

AGGREGATED INFORMATION FOR KWAZULU-NATAL

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	7 866 587	7 809 084	8 083 216	8 476 019	9 051 220	9 664 337	4.9%	6.1%
Service charges	21 711 950	21 821 848	21 133 330	23 101 099	24 830 757	26 639 167	9.3%	8.0%
Other own revenue	15 935 744	16 545 423	15 786 982	15 425 293	16 610 156	17 356 054	(2.3%)	3.2%
Total Revenue	48 120 606	48 711 333	47 620 286	47 002 411	50 492 132	53 659 558	(1.3%)	4.1%
Operating Expenditure								
Employee related costs	11 869 009	12 238 245	11 909 750	13 589 941	14 709 513	15 642 760	14.1%	9.5%
Bad and doubtful debt	1 024 317	1 104 587	616 007	1 358 787	1 438 736	1 514 730	120.6%	35.0%
Bulk purchases	12 634 374	12 813 171	12 428 791	13 389 653	14 453 579	15 583 421	7.7%	7.8%
Other expenditure	17 407 012	17 824 939	16 316 331	19 062 051	20 273 109	21 425 132	16.8%	9.5%
Total Expenditure	42 934 713	43 980 942	41 270 879	47 400 433	50 874 937	54 166 042	14.9%	9.5%
Operating Surplus/(Deficit)	5 185 893	4 730 391	6 349 407	(398 022)	(382 805)	(506 484)	(106.3%)	(143.0%)
Capital Funding								
External loans	1 940 093	2 251 609	1 683 453	1 740 253	1 412 218	1 349 758	3.4%	(7.1%)
Internal contributions	1 810 781	1 526 555	1 146 957	1 855 889	2 226 157	2 423 560	61.8%	28.3%
Transfers and subsidies	7 408 297	8 108 647	7 650 735	7 721 991	9 542 911	9 310 478	0.9%	6.8%
Other	726 946	812 745	469 712	841 284	656 931	637 122	79.1%	10.7%
Total funding	11 886 117	12 699 555	10 950 857	12 159 418	13 838 217	13 720 918	11.0%	7.8%
Capital Expenditure								
Water	4 282 693	4 553 061	3 749 378	4 231 781	5 402 712	5 038 859	12.9%	10.4%
Electricity	1 166 785	1 130 210	829 917	1 354 675	1 153 014	1 112 665	63.2%	10.3%
Housing	67 664	93 048	27 497	136 770	399 116	385 900	397.4%	141.2%
Roads, pavements, bridges and	2 227 086	2 658 481	2 093 525	2 001 385	2 078 837	2 043 241	(4.4%)	(0.8%)
Other	4 141 888	4 264 755	4 250 541	4 434 807	4 804 538	5 140 254	4.3%	6.5%
Total expenditure	11 886 117	12 699 555	10 950 857	12 159 418	13 838 217	13 720 918	11.0%	7.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: eThekweni(ETH)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	5 136 991	5 136 991	5 444 395	5 481 368	5 872 789	6 293 563	0.7%	4.9%
Service charges	14 216 001	14 216 000	13 705 496	14 790 650	15 938 973	17 114 396	7.9%	7.7%
Other own revenue	5 844 758	5 755 264	5 712 996	6 453 357	6 828 261	7 256 250	13.0%	8.3%
Total Revenue	28 381 182	28 288 491	28 079 670	26 725 375	28 640 024	30 664 210	(4.8%)	3.0%
Operating Expenditure								
Employee related costs	6 681 852	7 053 606	6 976 708	7 716 258	8 322 175	8 906 618	10.6%	8.5%
Bad and doubtful debt	536 625	536 625	456 521	569 329	600 550	633 071	24.7%	11.5%
Bulk purchases	8 045 483	8 045 483	7 863 153	8 520 259	9 201 880	9 938 030	8.4%	8.1%
Other expenditure	9 712 114	9 291 340	8 596 147	10 047 438	10 559 996	11 161 858	16.9%	9.1%
Total Expenditure	24 976 074	24 927 055	23 892 530	26 853 285	28 684 601	30 639 577	12.4%	8.6%
Operating Surplus/(Deficit)	3 405 108	3 361 437	4 187 140	(127 910)	(44 577)	24 633	(103.1%)	(81.9%)
Capital Funding								
External loans	1 000 000	1 500 000	1 371 107	1 000 000	1 000 000	1 000 000	(27.1%)	(10.0%)
Internal contributions	1 283 335	789 575	766 276	1 333 281	1 606 837	1 950 439	74.0%	36.5%
Transfers and subsidies	3 183 432	3 180 237	3 626 260	3 377 741	3 923 094	4 158 918	(6.9%)	4.7%
Other				-	-	-	-	-
Total funding	5 466 767	5 469 812	5 763 643	5 711 022	6 529 931	7 109 357	(0.9%)	7.2%
Capital Expenditure								
Water	1 469 830	1 355 912	1 393 357	1 504 500	1 427 550	1 488 371	8.0%	2.2%
Electricity	455 416	458 046	380 749	671 399	656 116	691 190	76.3%	22.0%
Housing				130 000	385 900	385 900	-	-
Roads, pavements, bridges and	788 554	836 603	828 588	689 421	648 191	725 142	(16.8%)	(4.3%)
Other	2 752 967	2 819 251	3 160 949	2 715 702	3 412 174	3 818 754	(14.1%)	6.5%
Total expenditure	5 466 767	5 469 812	5 763 643	5 711 022	6 529 931	7 109 357	(0.9%)	7.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	2 244	2 244	2 217	2 235	2 235	2 235	0.8%	0.3%
Service charges				-	-	-	-	-
Other own revenue	66 898	79 545	65 541	61 446	78 221	78 859	(6.2%)	6.4%
Total Revenue	45 528	69 965	45 452	63 681	80 456	81 094	40.1%	21.3%
Operating Expenditure								
Employee related costs	16 206	16 586	15 028	18 332	19 505	20 753	22.0%	11.4%
Bad and doubtful debt	1 000			2 000	2 000	2 222	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	41 322	78 203	31 243	52 015	57 195	59 470	66.5%	23.9%
Total Expenditure	58 528	94 789	46 272	72 346	78 700	82 445	56.4%	21.2%
Operating Surplus/(Deficit)	(13 000)	(24 824)	(820)	(8 666)	1 756	(1 351)	957.4%	18.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	23 614	28 599	19 207	17 733	17 466	18 394	(7.7%)	(1.4%)
Other		3 316		-	-	-	-	-
Total funding	23 614	31 914	19 207	17 733	17 466	18 394	(7.7%)	(1.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	5 000		475	-	-	-	(100.0%)	(100.0%)
Housing			345	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	1 900	30 277	18 388	5 857	2 815	-	(68.1%)	(100.0%)
Other	16 714	1 637		11 876	14 651	18 394	-	-
Total expenditure	23 614	31 914	19 207	17 733	17 466	18 394	(7.7%)	(1.4%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	67 296	64 924	64 751	68 075	71 529	75 106	5.1%	5.1%
Service charges	7 779	7 410	7 359	7 780	8 169	8 578	5.7%	5.2%
Other own revenue	59 657	60 847	48 450	75 088	92 273	91 189	55.0%	23.5%
Total Revenue	152 279	163 776	120 559	150 943	171 971	174 873	25.2%	13.2%
Operating Expenditure								
Employee related costs	61 359	60 277	59 299	64 941	66 991	70 349	9.5%	5.9%
Bad and doubtful debt	2 750	3 150		3 050	2 200	2 400	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	88 169	100 348	50 540	102 319	122 730	119 736	102.5%	33.3%
Total Expenditure	152 278	163 774	109 839	170 310	191 921	192 485	55.1%	20.6%
Operating Surplus/(Deficit)	1	2	10 720	(19 366)	(19 950)	(17 613)	(280.7%)	(218.0%)
Capital Funding								
External loans		5 160	543	-	-	-	(100.0%)	(100.0%)
Internal contributions		11 918	8 688	1 850	5 497	14 900	(78.7%)	19.7%
Transfers and subsidies	16 692	31 784	24 752	18 509	19 205	19 903	(25.2%)	(7.0%)
Other	12 409			13 134	17 990	-	—	—
Total funding	29 101	48 862	33 982	33 493	42 692	34 803	(1.4%)	0.8%
Capital Expenditure								
Water				-	-	-	—	—
Electricity				750	-	-	—	—
Housing				-	-	-	—	—
Roads, pavements, bridges and	24 670	42 718	29 560	28 399	30 985	33 903	(3.9%)	4.7%
Other	4 431	6 144	4 423	4 345	11 707	900	(1.8%)	(41.2%)
Total expenditure	29 101	48 862	33 982	33 493	42 692	34 803	(1.4%)	0.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	4 158	4 158	4 158	4 158	4 199	4 241	(0.0%)	0.7%
Service charges				-	-	-	-	-
Other own revenue	139 004	150 008	134 047	123 319	139 779	139 330	(8.0%)	1.3%
Total Revenue	108 973	105 696	94 506	127 477	143 978	143 571	34.9%	15.0%
Operating Expenditure								
Employee related costs	30 145	30 145	26 371	35 970	37 913	39 960	36.4%	14.9%
Bad and doubtful debt				285	275	280	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	68 748	77 910	54 169	98 001	103 293	108 870	80.9%	26.2%
Total Expenditure	98 893	108 055	80 540	134 256	141 480	149 110	66.7%	22.8%
Operating Surplus/(Deficit)	10 080	(2 359)	13 966	(6 779)	2 498	(5 540)	(148.5%)	(173.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 269	48 469	44 498	35 620	34 828	36 267	(20.0%)	(6.6%)
Other				19 907	23 698	25 321	-	-
Total funding	44 269	48 469	44 498	55 527	58 526	61 588	24.8%	11.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	20 306	26 974	34 697	20 478	21 584	22 749	(41.0%)	(13.1%)
Other	23 963	21 495	9 800	35 049	36 942	38 839	257.6%	58.2%
Total expenditure	44 269	48 469	44 498	55 527	58 526	61 588	24.8%	11.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	9 466	10 016	12 570	10 728	11 372	12 054	(14.7%)	(1.4%)
Service charges	30 050	30 050	20 383	31 239	33 113	35 100	53.3%	19.9%
Other own revenue	61 709	70 612	56 104	75 524	72 918	77 192	34.6%	11.2%
Total Revenue	141 078	110 677	121 656	117 490	117 403	124 346	(3.4%)	0.7%
Operating Expenditure								
Employee related costs	32 407	37 233	27 404	38 856	41 187	43 658	41.8%	16.8%
Bad and doubtful debt	2 696	2 696	(6)	-	-	-	(100.0%)	(100.0%)
Bulk purchases	25 009	25 009	18 544	26 509	28 010	29 786	43.0%	17.1%
Other expenditure	41 113	45 739	31 149	52 125	49 175	52 062	67.3%	18.7%
Total Expenditure	101 225	110 677	77 091	117 491	118 372	125 507	52.4%	17.6%
Operating Surplus/(Deficit)	39 853	1	44 564	(0)	(969)	(1 161)	(100.0%)	(129.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	35 039	38 803	28 767	31 033	32 895	34 869	7.9%	6.6%
Other	4 815	5 484		-	-	-	-	-
Total funding	39 854	44 286	28 767	31 033	32 895	34 869	7.9%	6.6%
Capital Expenditure								
Water		20		-	-	-	-	-
Electricity	9 000	3 598	593	1 000	1 060	1 124	68.7%	23.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 089	30 744	24 124	8 619	9 084	9 575	(64.3%)	(26.5%)
Other	3 765	9 925	4 050	21 414	22 751	24 171	428.8%	81.4%
Total expenditure	39 854	44 286	28 767	31 033	32 895	34 869	7.9%	6.6%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Ezingqoleni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	874	2 884	2 638	3 100	3 265	3 460	17.5%	9.5%
Service charges				-	-	-	-	-
Other own revenue	48 472	50 462	50 790	41 169	49 217	50 369	(18.9%)	(0.3%)
Total Revenue	35 872	38 297	37 964	44 269	52 482	53 829	16.6%	12.3%
Operating Expenditure								
Employee related costs	12 544	12 193	11 060	13 435	14 295	15 217	21.5%	11.2%
Bad and doubtful debt	65	65		150	165	182	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	20 964	27 444	16 493	31 176	32 737	35 986	89.0%	29.7%
Total Expenditure	33 573	39 702	27 553	44 760	47 197	51 384	62.5%	23.1%
Operating Surplus/(Deficit)	2 299	(1 406)	10 410	(491)	5 285	2 445	(104.7%)	(38.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 474	15 049	9 914	13 987	14 464	14 921	41.1%	14.6%
Other	3 851	3 060	885	2 551	6 100	5 200	188.3%	80.5%
Total funding	17 325	18 109	10 799	16 538	20 564	20 121	53.1%	23.1%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	13 474	12 474	7 122	13 987	14 464	14 921	96.4%	28.0%
Other	3 851	5 635	3 677	2 551	6 100	5 200	(30.6%)	12.2%
Total expenditure	17 325	18 109	10 799	16 538	20 564	20 121	53.1%	23.1%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	289 374	289 374	256 453	309 630	328 208	347 900	20.7%	10.7%
Service charges	142 714	142 714	120 308	151 954	161 071	170 736	26.3%	12.4%
Other own revenue	160 916	160 916	160 532	243 445	261 016	276 676	51.6%	19.9%
Total Revenue	593 004	593 004	549 942	705 029	750 295	795 312	28.2%	13.1%
Operating Expenditure								
Employee related costs	265 522	265 522	249 913	274 900	291 394	308 877	10.0%	7.3%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	64 496	64 496	54 972	69 589	73 764	78 190	26.6%	12.5%
Other expenditure	262 986	262 986	202 432	360 541	385 135	408 243	78.1%	26.3%
Total Expenditure	593 004	593 004	507 317	705 030	750 294	795 311	39.0%	16.2%
Operating Surplus/(Deficit)			42 624	(1)	1	1	(100.0%)	(97.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	45 162	51 525	25 561	55 168	57 804	27 689	115.8%	2.7%
Transfers and subsidies	94 360	77 555	56 652	45 863	49 289	85 829	(19.0%)	14.9%
Other		59	3 716	-	-	-	(100.0%)	(100.0%)
Total funding	139 522	129 138	85 929	101 031	107 093	113 518	17.6%	9.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		12 598	5 083	8 740	5 783	6 155	71.9%	6.6%
Housing	51 363	34 407	18 020	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	40 429	39 186	32 610	19 800	37 363	42 667	(39.3%)	9.4%
Other	47 730	42 947	30 215	72 491	63 946	64 696	139.9%	28.9%
Total expenditure	139 522	129 138	85 929	101 031	107 093	113 518	17.6%	9.7%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	340 283	340 630	333 964	378 551	397 479	417 352	13.4%	7.7%
Other own revenue	339 480	362 647	624 684	361 638	379 720	398 706	(42.1%)	(13.9%)
Total Revenue	1 037 223	1 037 670	958 702	740 189	777 199	816 059	(22.8%)	(5.2%)
Operating Expenditure								
Employee related costs	229 305	246 122	224 700	254 616	267 347	280 714	13.3%	7.7%
Bad and doubtful debt	26 554	26 379		21 119	22 175	23 284	-	-
Bulk purchases	42 624	48 634	45 818	49 500	51 975	54 574	8.0%	6.0%
Other expenditure	328 119	405 775	318 790	401 151	421 209	442 269	25.8%	11.5%
Total Expenditure	626 603	726 910	589 308	726 387	762 706	800 841	23.3%	10.8%
Operating Surplus/(Deficit)	410 620	310 760	369 393	13 803	14 493	15 218	(96.3%)	(65.5%)
Capital Funding								
External loans			2 122	20 000	21 000	22 050	842.7%	118.2%
Internal contributions	14 304	6 129	4 253	9 390	9 860	10 352	120.8%	34.5%
Transfers and subsidies	360 741	336 814	306 355	307 576	322 955	339 103	0.4%	3.4%
Other				-	-	-	-	-
Total funding	375 045	342 943	312 729	336 966	353 814	371 505	7.8%	5.9%
Capital Expenditure								
Water	344 691	325 881	232 473	306 776	322 115	338 221	32.0%	13.3%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			61 476	-	-	-	(100.0%)	(100.0%)
Other	30 353	17 063	18 781	30 190	31 700	33 284	60.7%	21.0%
Total expenditure	375 045	342 943	312 729	336 966	353 814	371 505	7.8%	5.9%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	22 800	24 300	25 225	22 500	23 890	25 367	(10.8%)	0.2%
Service charges	1 800	1 856	1 806	1 950	2 096	2 253	8.0%	7.7%
Other own revenue	98 373	98 895	77 669	84 829	100 327	103 127	9.2%	9.9%
Total Revenue	122 973	102 755	104 700	109 279	126 313	130 748	4.4%	7.7%
Operating Expenditure								
Employee related costs	36 205	37 125	37 235	43 076	47 384	52 122	15.7%	11.9%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	86 768	87 926	54 207	62 203	68 423	75 266	14.8%	11.6%
Total Expenditure	122 973	125 051	91 442	105 279	115 807	127 388	15.1%	11.7%
Operating Surplus/(Deficit)		(22 296)	13 258	4 000	10 506	3 361	(69.8%)	(36.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		11 310	4 000	4 002	-	-	0.0%	(100.0%)
Transfers and subsidies	22 296	22 296	18 319	28 698	32 990	6 000	56.7%	(31.1%)
Other	11 022	11 097	1 755	-	-	-	(100.0%)	(100.0%)
Total funding	33 318	44 703	24 074	32 700	32 990	6 000	35.8%	(37.1%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity			3 096	3 000	6 000	6 000	(3.1%)	24.7%
Housing				-	7 900	-	-	-
Roads, pavements, bridges and	17 900	26 560	13 664	15 000	11 000	-	9.8%	(100.0%)
Other	15 418	18 143	7 314	14 700	8 090	-	101.0%	(100.0%)
Total expenditure	33 318	44 703	24 074	32 700	32 990	6 000	35.8%	(37.1%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	166 322	116 324	117 561	132 896	141 673	149 323	13.0%	8.3%
Service charges	69 725	68 079	56 470	61 084	65 595	70 439	8.2%	7.6%
Other own revenue	33 822	86 292	70 035	70 146	76 769	78 871	0.2%	4.0%
Total Revenue	289 782	305 607	278 978	264 126	284 037	298 633	(5.3%)	2.3%
Operating Expenditure								
Employee related costs	78 936	78 108	66 162	80 741	84 255	89 583	22.0%	10.6%
Bad and doubtful debt	528	528		7 847	8 318	8 817	—	—
Bulk purchases	69 955	73 453	65 893	65 681	69 622	73 799	(0.3%)	3.8%
Other expenditure	107 957	109 688	76 436	105 017	108 919	114 432	37.4%	14.4%
Total Expenditure	257 376	261 777	208 490	259 285	271 113	286 631	24.4%	11.2%
Operating Surplus/(Deficit)	32 405	43 830	70 488	4 841	12 924	12 002	(93.1%)	(44.6%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions		8 474	7 657	1 600	11 000	-	(79.1%)	(100.0%)
Transfers and subsidies	19 912	34 912	28 042	21 415	22 428	23 268	(23.6%)	(6.0%)
Other	12 350			-	-	-	—	—
Total funding	32 262	43 386	35 699	23 015	33 428	23 268	(35.5%)	(13.3%)
Capital Expenditure								
Water				-	-	-	—	—
Electricity	1 900		359	1 600	11 000	-	345.8%	(100.0%)
Housing				-	-	-	—	—
Roads, pavements, bridges and	20 312	16 412	26 615	18 915	19 028	23 268	(28.9%)	(4.4%)
Other	10 050	26 974	8 725	2 500	3 400	-	(71.3%)	(100.0%)
Total expenditure	32 262	43 386	35 699	23 015	33 428	23 268	(35.5%)	(13.3%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	11 539	12 391	12 065	15 318	16 134	16 993	27.0%	12.1%
Service charges	40 693	42 660	40 753	54 055	57 031	59 784	32.6%	13.6%
Other own revenue	43 007	47 038	41 392	41 178	41 955	43 300	(0.5%)	1.5%
Total Revenue	83 618	90 468	84 138	110 551	115 120	120 077	31.4%	12.6%
Operating Expenditure								
Employee related costs	24 596	25 774	23 988	28 845	30 160	32 089	20.3%	10.2%
Bad and doubtful debt	13 223		180	8 000	-	-	4350.1%	(100.0%)
Bulk purchases	46 512	46 512	39 038	49 675	52 864	56 237	27.2%	12.9%
Other expenditure	21 032	37 449	27 113	32 354	39 887	43 771	19.3%	17.3%
Total Expenditure	105 363	109 736	90 318	118 874	122 911	132 098	31.6%	13.5%
Operating Surplus/(Deficit)	(21 745)	(19 268)	(6 180)	(8 323)	(7 791)	(12 021)	34.7%	24.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	2 450			-	-	-	-	-
Transfers and subsidies	11 621	11 621	8 665	16 991	22 371	22 726	96.1%	37.9%
Other		650	16	650	-	-	3947.3%	(100.0%)
Total funding	14 071	12 271	8 681	17 641	22 371	22 726	103.2%	37.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				5 000	10 000	10 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	14 071	11 621	8 665	11 991	12 371	12 726	38.4%	13.7%
Other		650	16	650	-	-	3947.3%	(100.0%)
Total expenditure	14 071	12 271	8 681	17 641	22 371	22 726	103.2%	37.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	1 503	2 033	1 886	3 711	3 934	4 170	96.8%	30.3%
Service charges	50	35	41	56	59	63	37.1%	15.5%
Other own revenue	61 359	49 308	30 279	37 201	41 134	41 800	22.9%	11.3%
Total Revenue	62 912	72 107	63 884	40 968	45 127	46 033	(35.9%)	(10.3%)
Operating Expenditure								
Employee related costs	14 628	13 873	12 286	15 447	16 374	17 356	25.7%	12.2%
Bad and doubtful debt		150		150	159	169	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	48 285	58 084	61 374	25 370	28 592	28 505	(58.7%)	(22.6%)
Total Expenditure	62 913	72 107	73 660	40 967	45 125	46 031	(44.4%)	(14.5%)
Operating Surplus/(Deficit)	(1)		(9 775)	0	3	2	(100.0%)	(105.8%)
Capital Funding								
External loans			560	-	-	-	(100.0%)	(100.0%)
Internal contributions		1 036		80	-	-	—	—
Transfers and subsidies		19 695	33 620	14 736	22 137	22 481	(56.2%)	(12.6%)
Other		1 036		440	-	-	—	—
Total funding		21 767	34 180	15 256	22 137	22 481	(55.4%)	(13.0%)
Capital Expenditure								
Water				-	-	-	—	—
Electricity			6 035	3 000	10 000	10 000	(50.3%)	18.3%
Housing			659	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and storm water		9 617	10 903	9 492	6 069	6 240	(12.9%)	(17.0%)
Other		12 150	16 582	2 764	6 068	6 241	(83.3%)	(27.8%)
Total expenditure		21 767	34 180	15 256	22 137	22 481	(55.4%)	(13.0%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	644 671	631 707	625 627	698 283	736 414	775 470	11.6%	7.4%
Service charges	2 147 016	2 117 629	2 080 094	2 234 125	2 398 437	2 569 602	7.4%	7.3%
Other own revenue	882 955	956 165	887 149	637 926	672 233	707 551	(28.1%)	(7.3%)
Total Revenue	3 291 484	3 285 503	3 350 500	3 570 334	3 807 084	4 052 623	6.6%	6.5%
Operating Expenditure								
Employee related costs	779 721	762 074	741 537	855 886	920 777	991 387	15.4%	10.2%
Bad and doubtful debt	137 510	137 510		144 577	154 586	164 979	–	–
Bulk purchases	1 493 890	1 491 890	1 453 402	1 479 522	1 577 336	1 711 640	1.8%	5.6%
Other expenditure	813 777	827 444	999 694	1 020 029	1 078 559	1 132 432	2.0%	4.2%
Total Expenditure	3 224 898	3 218 917	3 194 633	3 500 014	3 731 258	4 000 438	9.6%	7.8%
Operating Surplus/(Deficit)	66 586	66 586	155 867	70 320	75 826	52 185	(54.9%)	(30.6%)
Capital Funding								
External loans		4 193	4 134	100 000	69 967	44 947	2318.8%	121.5%
Internal contributions	60 000	98 944	101 435	120 150	252 330	153 491	18.5%	14.8%
Transfers and subsidies	383 158	419 998	245 572	377 604	470 303	467 542	53.8%	23.9%
Other			3	-	-	-	(100.0%)	(100.0%)
Total funding	443 158	523 134	351 145	597 754	792 599	665 980	70.2%	23.8%
Capital Expenditure								
Water	80 972	82 681	75 376	76 957	127 183	138 904	2.1%	22.6%
Electricity	161 500	147 000	62 674	161 780	122 010	85 990	158.1%	11.1%
Housing				-	-	-	–	–
Roads, pavements, bridges and	143 275	176 927	79 830	98 219	144 330	78 250	23.0%	(0.7%)
Other	57 411	116 527	133 265	260 798	399 076	362 835	95.7%	39.6%
Total expenditure	443 158	523 134	351 145	597 754	792 599	665 980	70.2%	23.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	6 522	6 522	9 589	16 417	17 404	17 263	71.2%	21.7%
Service charges				-	-	-	-	-
Other own revenue	39 954	41 320	86 279	53 601	59 411	61 443	(37.9%)	(10.7%)
Total Revenue	46 476	62 269	118 406	70 018	76 815	78 706	(40.9%)	(12.7%)
Operating Expenditure								
Employee related costs	17 039	17 039	23 378	21 969	21 223	22 581	(6.0%)	(1.1%)
Bad and doubtful debt	1 000	1 000		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	26 007	26 197	47 433	28 976	25 001	26 500	(38.9%)	(17.6%)
Total Expenditure	44 046	44 236	70 811	50 944	46 224	49 081	(28.1%)	(11.5%)
Operating Surplus/(Deficit)	2 430	18 033	47 594	19 073	30 591	29 625	(59.9%)	(14.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	3 500			-	-	-	-	-
Transfers and subsidies	14 427	14 427	14 980	16 251	16 974	17 551	8.5%	5.4%
Other				4 469	302	-	-	-
Total funding	17 927	14 427	14 980	20 720	17 276	17 551	38.3%	5.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 561		5 312	19 140	17 276	17 551	260.3%	48.9%
Other	12 366	14 427	9 668	1 580	-	-	(83.7%)	(100.0%)
Total expenditure	17 927	14 427	14 980	20 720	17 276	17 551	38.3%	5.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	8 600	9 680	10 336	10 202	10 592	10 998	(1.3%)	2.1%
Service charges	489	419	405	400	416	433	(1.3%)	2.2%
Other own revenue	59 062	81 652	65 964	51 852	71 652	74 213	(21.4%)	4.0%
Total Revenue	52 339	91 751	68 672	62 454	82 660	85 644	(9.1%)	7.6%
Operating Expenditure								
Employee related costs	27 178	27 115	24 681	31 027	33 014	35 126	25.7%	12.5%
Bad and doubtful debt		550		500	600	600	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	30 396	41 340	33 569	34 730	43 101	45 408	3.5%	10.6%
Total Expenditure	57 574	69 005	58 249	66 257	76 715	81 134	13.7%	11.7%
Operating Surplus/(Deficit)	(5 236)	22 746	10 423	(3 803)	5 945	4 510	(136.5%)	(24.4%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions	3 501	3 503	2 075	2 631	-	-	26.8%	(100.0%)
Transfers and subsidies	15 814	31 111	15 480	18 868	17 244	17 847	21.9%	4.9%
Other		28	26	-	-	-	(100.0%)	(100.0%)
Total funding	19 315	34 641	17 582	21 499	17 244	17 847	22.3%	0.5%
Capital Expenditure								
Water				-	-	-	—	—
Electricity				-	-	-	—	—
Housing				-	-	-	—	—
Roads, pavements, bridges and	14 314	18 758	10 566	18 618	17 244	17 847	76.2%	19.1%
Other	5 001	15 884	7 015	2 881	-	-	(58.9%)	(100.0%)
Total expenditure	19 315	34 641	17 582	21 499	17 244	17 847	22.3%	0.5%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	100 153	92 516	132 957	107 291	113 085	119 191	(19.3%)	(3.6%)
Other own revenue	495 391	549 479	496 270	441 188	428 886	463 512	(11.1%)	(2.3%)
Total Revenue	515 626	524 481	508 512	548 479	541 971	582 703	7.9%	4.6%
Operating Expenditure								
Employee related costs	149 698	149 698	150 079	198 840	210 770	223 416	32.5%	14.2%
Bad and doubtful debt	30 929	30 929	(2)	17 414	18 459	19 566	(955859.1%)	(2306.2%)
Bulk purchases	61 800	65 300	71 003	71 925	76 241	80 815	1.3%	4.4%
Other expenditure	301 474	319 518	286 390	275 538	292 071	309 595	(3.8%)	2.6%
Total Expenditure	543 901	565 445	507 470	563 718	597 541	633 393	11.1%	7.7%
Operating Surplus/(Deficit)	(28 275)	(40 964)	1 042	(15 239)	(55 570)	(50 690)	(1562.3%)	(465.0%)
Capital Funding								
External loans	225 000	125 000		57 736	120 000	120 000	-	-
Internal contributions	20 387			49 275	-	-	-	-
Transfers and subsidies	79 918	117 514	169 053	139 097	193 784	176 029	(17.7%)	1.4%
Other	9 200	29 587	2 327	-	-	-	(100.0%)	(100.0%)
Total funding	334 505	272 101	171 380	246 108	313 784	296 029	43.6%	20.0%
Capital Expenditure								
Water	324 305	261 901	168 033	241 808	313 784	296 029	43.9%	20.8%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			2 199	-	-	-	(100.0%)	(100.0%)
Other	10 200	10 200	1 148	4 300	-	-	274.7%	(100.0%)
Total expenditure	334 505	272 101	171 380	246 108	313 784	296 029	43.6%	20.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	126 566	124 665	129 062	139 992	148 464	157 450	8.5%	6.9%
Service charges	255 608	255 794	239 765	272 016	286 287	303 576	13.5%	8.2%
Other own revenue	163 313	169 949	126 604	201 914	227 299	233 536	59.5%	22.6%
Total Revenue	583 449	608 476	498 160	613 922	662 051	694 562	23.2%	11.7%
Operating Expenditure								
Employee related costs	208 978	206 977	179 408	220 380	238 455	198 026	22.8%	3.3%
Bad and doubtful debt	9 186	11 000		18 735	20 046	21 449	–	–
Bulk purchases	168 975	165 975	149 065	164 306	174 164	184 614	10.2%	7.4%
Other expenditure	192 576	214 374	83 472	230 241	237 159	302 646	175.8%	53.6%
Total Expenditure	579 715	598 326	411 945	633 662	669 824	706 735	53.8%	19.7%
Operating Surplus/(Deficit)	3 733	10 150	86 215	(19 740)	(7 773)	(12 173)	(122.9%)	(152.1%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions			10 990	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	37 962	151 239	43 802	58 150	55 115	57 276	32.8%	9.4%
Other	91 450		82 775	53 649	20 135	12 474	(35.2%)	(46.8%)
Total funding	129 412	151 239	137 567	111 799	75 250	69 750	(18.7%)	(20.3%)
Capital Expenditure								
Water				-	-	-	–	–
Electricity	24 700	35 453	31 738	16 400	-	-	(48.3%)	(100.0%)
Housing				1 500	-	-	–	–
Roads, pavements, bridges and	53 612	50 420	37 126	64 019	50 000	37 000	72.4%	(0.1%)
Other	51 100	65 366	68 703	29 880	25 250	32 750	(56.5%)	(21.9%)
Total expenditure	129 412	151 239	137 567	111 799	75 250	69 750	(18.7%)	(20.3%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	2 029	2 234	2 189	3 057	3 190	3 340	39.6%	15.1%
Service charges	189	220	222	175	175	175	(21.1%)	(7.6%)
Other own revenue	107 371	104 729	93 416	74 492	81 889	80 767	(20.3%)	(4.7%)
Total Revenue	70 742	72 698	73 523	77 724	85 254	84 283	5.7%	4.7%
Operating Expenditure								
Employee related costs	12 268	11 966	9 311	12 854	13 676	14 551	38.1%	16.0%
Bad and doubtful debt	1 200	700		700	741	782	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	44 675	42 403	29 270	41 370	48 266	50 976	41.3%	20.3%
Total Expenditure	58 143	55 069	38 581	54 923	62 684	66 310	42.4%	19.8%
Operating Surplus/(Deficit)	12 599	17 629	34 942	22 801	22 571	17 973	(34.7%)	(19.9%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions				-	-	-	—	—
Transfers and subsidies	38 847	27 464	20 610	21 401	32 228	23 059	3.8%	3.8%
Other	12 589	24 611	3 078	22 639	25 450	38 055	635.5%	131.2%
Total funding	51 436	52 075	23 689	44 040	57 678	61 114	85.9%	37.2%
Capital Expenditure								
Water				-	-	-	—	—
Electricity	11 200	8 200	924	2 400	10 000	10 000	159.7%	121.2%
Housing				-	-	-	—	—
Roads, pavements, bridges and	32 972	37 301	21 184	33 747	46 728	50 059	59.3%	33.2%
Other	7 264	6 574	1 580	7 893	950	1 055	399.5%	(12.6%)
Total expenditure	51 436	52 075	23 689	44 040	57 678	61 114	85.9%	37.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	48 949	53 949	63 163	60 404	64 028	67 870	(4.4%)	2.4%
Service charges	186 137	183 137	189 754	196 415	210 656	225 931	3.5%	6.0%
Other own revenue	48 426	50 768	48 015	59 602	69 970	73 604	24.1%	15.3%
Total Revenue	306 674	328 940	304 932	316 421	344 654	367 405	3.8%	6.4%
Operating Expenditure								
Employee related costs	64 014	64 019	66 495	67 946	72 294	76 921	2.2%	5.0%
Bad and doubtful debt	12 000	12 000		8 533	9 028	9 552	—	—
Bulk purchases	139 875	137 875	143 253	148 988	160 996	173 973	4.0%	6.7%
Other expenditure	98 036	107 078	92 764	109 722	116 034	122 711	18.3%	9.8%
Total Expenditure	313 925	320 973	302 513	335 189	358 352	383 156	10.8%	8.2%
Operating Surplus/(Deficit)	(7 251)	7 967	2 419	(18 768)	(13 698)	(15 751)	(875.8%)	(286.7%)
Capital Funding								
External loans	12 460	12 460		-	-	-	—	—
Internal contributions			3 241	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	23 161	41 086	27 844	29 265	30 962	32 759	5.1%	5.6%
Other	4 050	4 050	675	6 234	6 596	6 978	823.3%	117.8%
Total funding	39 671	57 596	31 760	35 499	37 558	39 737	11.8%	7.8%
Capital Expenditure								
Water				-	-	-	—	—
Electricity	10 300	20 500	8 466	12 400	13 119	13 880	46.5%	17.9%
Housing				-	-	-	—	—
Roads, pavements, bridges and	25 307	31 307	7 309	18 061	19 108	20 217	147.1%	40.4%
Other	4 064	5 789	15 985	5 039	5 331	5 640	(68.5%)	(29.3%)
Total expenditure	39 671	57 596	31 760	35 499	37 558	39 737	11.8%	7.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	23 789	31 929	25 256	29 388	30 991	32 682	16.4%	9.0%
Service charges	346	344	366	365	385	406	(0.2%)	3.5%
Other own revenue	109 901	116 054	99 927	103 961	107 462	103 828	4.0%	1.3%
Total Revenue	102 825	117 117	95 939	133 714	138 838	136 915	39.4%	12.6%
Operating Expenditure								
Employee related costs	32 024	35 817	33 621	39 011	41 484	44 483	16.0%	9.8%
Bad and doubtful debt	4 070	8 300	8 674	4 322	4 556	4 802	(50.2%)	(17.9%)
Bulk purchases				-	-	-	-	-
Other expenditure	62 732	74 032	49 676	71 779	83 042	87 645	44.5%	20.8%
Total Expenditure	98 825	118 149	91 971	115 112	129 082	136 929	25.2%	14.2%
Operating Surplus/(Deficit)	4 000	(1 033)	3 968	18 602	9 756	(14)	368.8%	(115.3%)
Capital Funding								
External loans		8 517		-	-	-	-	-
Internal contributions		26 043		14 475	12 470	-	-	-
Transfers and subsidies	36 210	31 210	38 295	32 537	39 689	4 500	(15.0%)	(51.0%)
Other	15 880		34 940	1 400	7 500	-	(96.0%)	(100.0%)
Total funding	52 090	65 770	73 235	48 412	59 659	4 500	(33.9%)	(60.5%)
Capital Expenditure								
Water			5 693	-	-	-	(100.0%)	(100.0%)
Electricity	4 000	5 500	4 613	6 200	2 500	-	34.4%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	19 705	11 923	19 319	20 407	19 800	-	5.6%	(100.0%)
Other	28 385	48 348	43 610	21 805	37 359	4 500	(50.0%)	(53.1%)
Total expenditure	52 090	65 770	73 235	48 412	59 659	4 500	(33.9%)	(60.5%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	7 263	7 263	3 543	7 627	9 010	10 512	115.3%	43.7%
Service charges				-	-	-	-	-
Other own revenue	79 158	86 507	78 329	81 198	91 056	89 979	3.7%	4.7%
Total Revenue	122 945	115 293	81 872	88 826	100 066	100 490	8.5%	7.1%
Operating Expenditure								
Employee related costs	27 082	21 454	18 950	26 910	28 632	30 465	42.0%	17.1%
Bad and doubtful debt	200	2 700	688	840	790	742	22.1%	2.6%
Bulk purchases				-	-	-	-	-
Other expenditure	54 695	65 279	78 938	58 167	61 443	64 919	(26.3%)	(6.3%)
Total Expenditure	81 977	89 433	98 576	85 917	90 865	96 125	(12.8%)	(0.8%)
Operating Surplus/(Deficit)	40 968	25 859	(16 704)	2 908	9 201	4 365	(117.4%)	(163.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 292	21 523	50 676	22 787	31 709	32 611	(55.0%)	(13.7%)
Other	18 151	4 061	1 087	6 188	11 580	5 556	469.2%	72.3%
Total funding	39 443	25 584	51 763	28 975	43 289	38 167	(44.0%)	(9.7%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing	15 000			-	-	-	-	-
Roads, pavements, bridges and	14 447	8 204	47 775	13 017	22 532	16 438	(72.8%)	(29.9%)
Other	9 996	17 380	3 988	15 957	20 757	21 729	300.1%	76.0%
Total expenditure	39 443	25 584	51 763	28 975	43 289	38 167	(44.0%)	(9.7%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	138 888	139 040	133 113	151 506	165 102	179 920	13.8%	10.6%
Other own revenue	304 919	323 135	310 066	353 331	373 076	392 800	14.0%	8.2%
Total Revenue	637 653	794 400	743 920	504 837	538 178	572 720	(32.1%)	(8.3%)
Operating Expenditure								
Employee related costs	158 357	131 693	123 245	160 321	169 896	180 083	30.1%	13.5%
Bad and doubtful debt	20 180	70 892		30 452	33 192	36 180	-	-
Bulk purchases	45 563	67 170	50 155	6 085	6 450	6 837	(87.9%)	(48.5%)
Other expenditure	154 941	179 607	122 336	269 730	277 091	290 847	120.5%	33.5%
Total Expenditure	379 042	449 362	295 736	466 588	486 629	513 946	57.8%	20.2%
Operating Surplus/(Deficit)	258 611	345 038	448 184	38 249	51 549	58 774	(91.5%)	(49.2%)
Capital Funding								
External loans	750			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	193 847	332 225	278 858	209 225	233 746	213 296	(25.0%)	(8.5%)
Other	1 440	12 736	9 796	68 250	36 350	44 059	596.7%	65.1%
Total funding	196 037	344 960	288 654	277 475	270 096	257 355	(3.9%)	(3.8%)
Capital Expenditure								
Water	191 784	329 819	275 741	215 568	246 462	237 923	(21.8%)	(4.8%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			2 085	2 315	2 355	2 466	11.0%	5.8%
Other	4 253	15 141	10 827	59 592	21 279	16 966	450.4%	16.1%
Total expenditure	196 037	344 960	288 654	277 475	270 096	257 355	(3.9%)	(3.8%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	49 473	49 473	54 859	52 690	55 529	58 778	(4.0%)	2.3%
Service charges	104 905	104 905	100 960	113 800	126 032	138 071	12.7%	11.0%
Other own revenue	75 916	68 153	63 320	65 929	70 404	72 962	4.1%	4.8%
Total Revenue	216 983	209 220	205 828	232 419	251 965	269 811	12.9%	9.4%
Operating Expenditure								
Employee related costs	82 244	80 532	67 523	83 530	89 181	94 387	23.7%	11.8%
Bad and doubtful debt	3 825	3 825	2 973	6 707	7 231	7 796	125.6%	37.9%
Bulk purchases	69 482	69 482	59 400	73 763	81 139	89 253	24.2%	14.5%
Other expenditure	65 496	66 169	52 453	64 015	65 801	71 170	22.0%	10.7%
Total Expenditure	221 047	220 008	182 348	228 015	243 352	262 605	25.0%	12.9%
Operating Surplus/(Deficit)	(4 065)	(10 789)	23 480	4 404	8 613	7 206	(81.2%)	(32.5%)
Capital Funding								
External loans	3 200	3 200		-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	18 462	18 462	13 699	26 534	24 943	25 422	93.7%	22.9%
Other	13 646	9 416	5 478	9 628	16 353	12 642	75.8%	32.1%
Total funding	35 309	31 078	19 178	36 163	41 296	38 064	88.6%	25.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 890	3 970	585	8 200	12 510	13 620	1300.6%	185.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	25 482	25 137	17 568	22 191	14 943	15 422	26.3%	(4.3%)
Other	5 937	1 971	1 024	5 772	13 843	9 022	463.6%	106.5%
Total expenditure	35 309	31 078	19 178	36 163	41 296	38 064	88.6%	25.7%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	17 783	17 783	13 136	17 715	18 672	19 717	34.9%	14.5%
Service charges	19 604	19 604	11 625	17 311	18 281	19 268	48.9%	18.3%
Other own revenue	87 115	89 065	90 218	101 226	123 750	124 458	12.2%	11.3%
Total Revenue	163 561	170 190	144 627	136 253	160 702	163 443	(5.8%)	4.2%
Operating Expenditure								
Employee related costs	32 614	32 614	24 377	37 094	38 861	40 959	52.2%	18.9%
Bad and doubtful debt	2 000	2 000		1 000	1 060	1 124	–	–
Bulk purchases	16 500	16 350	16 216	17 000	17 952	18 921	4.8%	5.3%
Other expenditure	60 351	60 352	48 437	55 752	66 213	70 832	15.1%	13.5%
Total Expenditure	111 465	111 316	89 030	110 846	124 086	131 836	24.5%	14.0%
Operating Surplus/(Deficit)	52 096	58 874	55 597	25 406	36 616	31 608	(54.3%)	(17.2%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions	41 387	41 387	2 353	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	31 882	31 882	31 528	14 840	3 316	25 795	(52.9%)	(6.5%)
Other				-	-	-	–	–
Total funding	73 269	73 269	33 881	14 840	3 316	25 795	(56.2%)	(8.7%)
Capital Expenditure								
Water				-	-	-	–	–
Electricity	4 822	5 522	12 530	-	-	-	(100.0%)	(100.0%)
Housing		32 397		-	-	-	–	–
Roads, pavements, bridges and	21 944	25 694	13 899	-	-	-	(100.0%)	(100.0%)
Other	46 503	9 656	7 452	14 840	3 316	25 795	99.1%	51.3%
Total expenditure	73 269	73 269	33 881	14 840	3 316	25 795	(56.2%)	(8.7%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	500	500	3 681	3 702	761	799	0.6%	(39.9%)
Service charges	23	23		45	47	47	—	—
Other own revenue	101 003	132 847	82 880	121 649	127 732	134 119	46.8%	17.4%
Total Revenue	101 526	101 526	86 561	125 396	128 541	134 966	44.9%	16.0%
Operating Expenditure								
Employee related costs	17 468	17 468	21 607	26 934	28 323	29 784	24.7%	11.3%
Bad and doubtful debt	550	550		550	550	550	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	77 284	77 285	59 798	99 046	103 794	108 968	65.6%	22.1%
Total Expenditure	95 302	95 303	81 406	126 530	132 667	139 302	55.4%	19.6%
Operating Surplus/(Deficit)	6 224	6 223	5 156	(1 134)	(4 126)	(4 336)	(122.0%)	(194.4%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions				9 150	9 699	10 281	—	—
Transfers and subsidies	31 844	31 994	33 019	36 513	38 339	40 256	10.6%	6.8%
Other	6 150	6 000		-	-	-	—	—
Total funding	37 994	37 994	33 019	45 663	48 038	50 537	38.3%	15.2%
Capital Expenditure								
Water				-	-	-	—	—
Electricity				-	-	-	—	—
Housing				-	-	-	—	—
Roads, pavements, bridges and	31 844	35 694	33 019	36 513	38 339	40 256	10.6%	6.8%
Other	6 150	2 300		9 150	9 699	10 281	—	—
Total expenditure	37 994	37 994	33 019	45 663	48 038	50 537	38.3%	15.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	21 791	22 660	22 882	24 149	25 447	26 720	5.5%	5.3%
Service charges	58 952	60 879	59 669	63 594	67 028	70 409	6.6%	5.7%
Other own revenue	77 109	79 457	97 546	76 813	99 546	104 487	(21.3%)	2.3%
Total Revenue	176 704	181 847	180 097	164 556	192 021	201 615	(8.6%)	3.8%
Operating Expenditure								
Employee related costs	53 005	48 015	50 411	71 856	75 736	79 826	42.5%	16.6%
Bad and doubtful debt	3 180	3 180		4 325	7 825	413	—	—
Bulk purchases	37 000	37 000	28 477	41 000	43 214	45 548	44.0%	16.9%
Other expenditure	82 724	89 033	75 115	109 173	118 153	125 874	45.3%	18.8%
Total Expenditure	175 909	177 228	154 003	226 353	244 928	251 660	47.0%	17.8%
Operating Surplus/(Deficit)	795	4 619	26 094	(61 797)	(52 907)	(50 044)	(336.8%)	(224.2%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions				-	-	-	—	—
Transfers and subsidies	30 890	26 746	20 173	37 497	56 793	65 845	85.9%	48.3%
Other	695	9 995	3 256	15 419	11 390	16 050	373.5%	70.2%
Total funding	31 585	36 741	23 429	52 916	68 183	81 895	125.9%	51.8%
Capital Expenditure								
Water				-	-	-	—	—
Electricity	4 950	4 950	1 954	14 705	30 000	38 000	652.7%	168.9%
Housing				-	-	-	—	—
Roads, pavements, bridges and	15 000	21 796	17 121	30 752	33 793	34 845	79.6%	26.7%
Other	11 635	9 995	4 354	7 459	4 390	9 050	71.3%	27.6%
Total expenditure	31 585	36 741	23 429	52 916	68 183	81 895	125.9%	51.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	47 295	47 514	40 278	57 765	60 884	64 172	43.4%	16.8%
Other own revenue	448 153	454 958	544 299	235 025	234 799	258 876	(56.8%)	(21.9%)
Total Revenue	251 361	258 385	291 162	292 790	295 684	323 048	0.6%	3.5%
Operating Expenditure								
Employee related costs	103 612	88 912	80 716	99 957	118 855	115 941	23.8%	12.8%
Bad and doubtful debt	15 957	29 934		31 610	33 317	35 116	-	-
Bulk purchases	14 148	14 600	8 442	15 417	16 250	17 127	82.6%	26.6%
Other expenditure	111 234	207 026	171 625	264 576	267 887	277 289	54.2%	17.3%
Total Expenditure	244 951	340 471	260 783	411 560	436 308	445 474	57.8%	19.5%
Operating Surplus/(Deficit)	6 410	(82 086)	30 379	(118 770)	(140 624)	(122 426)	(491.0%)	(259.1%)
Capital Funding								
External loans		133 460	21 038	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	247 721	244 087	246 092	181 509	530 860	292 814	(26.2%)	6.0%
Other	2 703	6 225	78	-	-	-	(100.0%)	(100.0%)
Total funding	250 424	383 772	267 208	181 509	530 860	292 814	(32.1%)	3.1%
Capital Expenditure								
Water	241 868	375 328	196 829	170 381	518 692	285 646	(13.4%)	13.2%
Electricity				-	-	-	-	-
Housing				4 000	5 000	-	-	-
Roads, pavements, bridges and	1 966	1 966	69 871	2 128	2 168	2 168	(97.0%)	(68.6%)
Other	6 590	6 478	508	5 000	5 000	5 000	884.1%	114.3%
Total expenditure	250 424	383 772	267 208	181 509	530 860	292 814	(32.1%)	3.1%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	186 121	186 121	183 052	242 670	259 657	277 833	32.6%	14.9%
Service charges	874 211	874 211	752 338	937 620	1 011 662	1 088 325	24.6%	13.1%
Other own revenue	354 018	342 775	424 813	346 072	360 213	362 068	(18.5%)	(5.2%)
Total Revenue	1 414 350	1 403 108	1 360 203	1 526 362	1 631 532	1 728 226	12.2%	8.3%
Operating Expenditure								
Employee related costs	294 261	375 510	339 319	399 663	423 745	448 662	17.8%	9.8%
Bad and doubtful debt	90 149	90 149	90 149	296 728	317 499	339 724	229.2%	55.6%
Bulk purchases	400 000	400 000	382 470	432 240	467 079	504 725	13.0%	9.7%
Other expenditure	719 051	703 813	631 446	729 838	689 419	675 292	15.6%	2.3%
Total Expenditure	1 503 460	1 569 471	1 443 384	1 858 469	1 897 742	1 968 403	28.8%	10.9%
Operating Surplus/(Deficit)	(89 110)	(166 363)	(83 182)	(332 107)	(266 210)	(240 177)	299.3%	42.4%
Capital Funding								
External loans	294 429	154 830	109 071	254 940	85 340	14 500	133.7%	(49.0%)
Internal contributions	110 800	161 851	130 295	37 075	6 140	2 500	(71.5%)	(73.2%)
Transfers and subsidies	4 000	176 770	148 615	152 214	385 790	283 300	2.4%	24.0%
Other			1 221	-	-	-	(100.0%)	(100.0%)
Total funding	409 229	493 451	389 202	444 229	477 270	300 300	14.1%	(8.3%)
Capital Expenditure								
Water	81 282	102 914	78 263	88 160	282 025	161 000	12.6%	27.2%
Electricity	37 620	40 004	26 851	18 100	13 300	13 300	(32.6%)	(20.9%)
Housing			1 237	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	90 565	144 723	103 136	69 080	172 005	120 000	(33.0%)	5.2%
Other	199 762	205 809	179 715	268 889	9 940	6 000	49.6%	(67.8%)
Total expenditure	409 229	493 451	389 202	444 229	477 270	300 300	14.1%	(8.3%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	12 807	14 524	13 574	14 725	15 520	16 359	8.5%	6.4%
Service charges	13 049	13 049	11 885	13 421	14 380	15 409	12.9%	9.0%
Other own revenue	24 161	28 835	34 072	35 103	40 151	41 107	3.0%	6.5%
Total Revenue	59 949	66 340	59 531	63 249	70 051	72 874	6.2%	7.0%
Operating Expenditure								
Employee related costs	19 709	16 118	13 092	21 766	23 274	24 847	66.3%	23.8%
Bad and doubtful debt	1 000	2 000		2 000	2 108	2 222	—	—
Bulk purchases	10 211	10 211	7 339	11 034	11 983	13 013	50.3%	21.0%
Other expenditure	25 689	33 466	15 340	34 753	39 599	40 085	126.6%	37.7%
Total Expenditure	56 609	61 795	35 770	69 553	76 963	80 167	94.4%	30.9%
Operating Surplus/(Deficit)	3 340	4 545	23 760	(6 303)	(6 912)	(7 293)	(126.5%)	(167.5%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions				5 675	51 909	53 500	—	—
Transfers and subsidies	9 582	10 192	12 879	9 050	9 227	9 431	(29.7%)	(9.9%)
Other	750	1 847		-	-	-	—	—
Total funding	10 332	12 039	12 879	14 725	61 136	62 931	14.3%	69.7%
Capital Expenditure								
Water				-	-	-	—	—
Electricity			3 916	3 000	-	-	(23.4%)	(100.0%)
Housing				-	-	-	—	—
Roads, pavements, bridges and	9 582	9 582	8 963	9 050	49 350	51 149	1.0%	78.7%
Other	750	2 457		2 675	11 786	11 782	—	—
Total expenditure	10 332	12 039	12 879	14 725	61 136	62 931	14.3%	69.7%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	9 363	7 983	8 157	9 679	10 202	10 753	18.7%	9.6%
Service charges	906	906	671	951	1 002	1 056	41.8%	16.4%
Other own revenue	117 990	124 718	98 572	80 534	90 613	91 556	(18.3%)	(2.4%)
Total Revenue	73 731	89 806	77 942	91 164	101 817	103 365	17.0%	9.9%
Operating Expenditure								
Employee related costs	21 584	20 364	18 052	28 241	29 931	31 851	56.4%	20.8%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	30 057	105 200	40 326	42 729	46 513	50 047	6.0%	7.5%
Total Expenditure	51 641	125 564	58 377	70 971	76 444	81 898	21.6%	11.9%
Operating Surplus/(Deficit)	22 090	(35 759)	19 564	20 193	25 373	21 467	3.2%	3.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			722	18 810	20 889	16 733	2505.2%	185.1%
Transfers and subsidies	63 728	54 528	16 154	30 422	31 240	22 024	88.3%	10.9%
Other	6 662	4 104	4 279	-	-	-	(100.0%)	(100.0%)
Total funding	70 390	58 632	21 154	49 232	52 129	38 757	132.7%	22.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	3 400		7 681	13 550	9 581	2 766	76.4%	(28.9%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 528		4 286	33 657	39 349	32 241	685.3%	95.9%
Other	39 462	58 632	9 188	2 025	3 199	3 750	(78.0%)	(25.8%)
Total expenditure	70 390	58 632	21 154	49 232	52 129	38 757	132.7%	22.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	14 892	12 458	12 473	14 892	15 771	16 638	19.4%	10.1%
Other own revenue	111 634	113 132	112 390	128 761	129 371	137 382	14.6%	6.9%
Total Revenue	126 526	125 591	194 443	143 653	145 142	154 020	(26.1%)	(7.5%)
Operating Expenditure								
Employee related costs	64 222	65 007	67 551	70 950	75 490	79 642	5.0%	5.6%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	2 493	4 600	7 000	5 000	6 000	7 000	(28.6%)	-
Other expenditure	58 468	55 360	116 440	62 510	60 201	64 106	(46.3%)	(18.0%)
Total Expenditure	125 182	124 968	190 991	138 459	141 691	150 749	(27.5%)	(7.6%)
Operating Surplus/(Deficit)	1 344	623	3 452	5 194	3 451	3 272	50.5%	(1.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 199	60 999	62 835	54 904	60 561	57 588	(12.6%)	(2.9%)
Other	1 300	623	1 894	1 500	-	-	(20.8%)	(100.0%)
Total funding	60 499	61 622	64 729	56 404	60 561	57 588	(12.9%)	(3.8%)
Capital Expenditure								
Water	57 946	60 999	63 025	52 884	58 510	55 456	(16.1%)	(4.2%)
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			151	-	-	-	(100.0%)	(100.0%)
Other	2 553	623	1 553	3 520	2 051	2 132	126.6%	11.1%
Total expenditure	60 499	61 622	64 729	56 404	60 561	57 588	(12.9%)	(3.8%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	7 407	5 876	4 782	6 563	6 681	7 008	37.2%	13.6%
Service charges	21 517	23 730	67 663	26 043	22 615	23 723	(61.5%)	(29.5%)
Other own revenue	50 804	62 045	41 785	59 835	67 718	68 587	43.2%	18.0%
Total Revenue	100 079	116 483	127 962	92 441	97 014	99 318	(27.8%)	(8.1%)
Operating Expenditure								
Employee related costs	29 555	30 954	28 867	35 789	37 186	39 789	24.0%	11.3%
Bad and doubtful debt	1 265			-	-	-	-	-
Bulk purchases	13 510	13 510	9 948	15 800	16 432	17 089	58.8%	19.8%
Other expenditure	34 698	46 487	42 535	39 023	40 895	39 439	(8.3%)	(2.5%)
Total Expenditure	79 028	90 950	81 350	90 611	94 514	96 318	11.4%	5.8%
Operating Surplus/(Deficit)	21 051	25 533	46 612	1 830	2 500	3 000	(96.1%)	(59.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	21 051	21 951	11 583	24 198	27 701	28 313	108.9%	34.7%
Other		700		1 830	2 500	2 979	-	-
Total funding	21 051	22 651	11 583	26 028	30 201	31 292	124.7%	39.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 400	1 400	6 160	9 500	10 000	10 000	54.2%	17.5%
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 951	7 451	2 126	8 648	9 046	9 066	306.8%	62.2%
Other	9 700	13 800	3 297	7 880	11 155	12 226	139.0%	54.8%
Total expenditure	21 051	22 651	11 583	26 028	30 201	31 292	124.7%	39.3%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	13 837	17 797	14 207	23 064	24 425	25 768	62.3%	22.0%
Service charges	29 485	30 661	26 419	33 313	34 790	36 703	26.1%	11.6%
Other own revenue	119 149	139 685	149 026	94 206	112 165	114 373	(36.8%)	(8.4%)
Total Revenue	125 970	132 061	150 450	150 584	171 380	176 845	0.1%	5.5%
Operating Expenditure								
Employee related costs	35 555	37 526	35 973	45 665	48 577	51 665	26.9%	12.8%
Bad and doubtful debt	1 369	1 369	685	1 454	1 540	1 625	112.4%	33.4%
Bulk purchases	20 925	21 561	20 083	23 299	24 673	26 030	16.0%	9.0%
Other expenditure	69 392	69 230	60 693	72 834	94 882	97 517	20.0%	17.1%
Total Expenditure	127 241	129 686	117 433	143 252	169 672	176 837	22.0%	14.6%
Operating Surplus/(Deficit)	(1 271)	2 375	33 016	7 332	1 708	8	(77.8%)	(93.9%)
Capital Funding								
External loans	17 543	7 379		10 215	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	36 501	56 082	36 720	38 789	43 089	44 203	5.6%	6.4%
Other	3 584	2 275		7 332	2 158	2 558	-	-
Total funding	57 627	65 736	36 720	56 336	45 247	46 761	53.4%	8.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	14 000	18 270	10 767	12 000	15 000	15 000	11.5%	11.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 501	17 049	18 216	17 518	18 171	29 203	(3.8%)	17.0%
Other	21 127	30 417	7 737	26 818	12 076	2 558	246.6%	(30.9%)
Total expenditure	57 627	65 736	36 720	56 336	45 247	46 761	53.4%	8.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	51 564	49 300	51 102	57 050	58 426	61 581	11.6%	6.4%
Service charges	214 234	208 636	210 381	239 984	247 972	263 454	14.1%	7.8%
Other own revenue	105 617	118 851	131 431	122 976	138 675	141 758	(6.4%)	2.6%
Total Revenue	380 415	415 769	392 914	420 010	445 074	466 794	6.9%	5.9%
Operating Expenditure								
Employee related costs	118 884	108 489	103 916	110 424	213 884	227 566	6.3%	29.9%
Bad and doubtful debt	1 500	1 500	1 500	1 602	1 670	1 760	6.8%	5.5%
Bulk purchases	119 285	125 890	120 153	144 157	182 731	197 259	20.0%	18.0%
Other expenditure	150 482	230 176	227 156	194 152	410 561	424 149	(14.5%)	23.1%
Total Expenditure	390 151	466 056	452 725	450 334	808 845	850 735	(0.5%)	23.4%
Operating Surplus/(Deficit)	(9 736)	(50 287)	(59 811)	(30 324)	(363 771)	(383 941)	(49.3%)	85.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	39	38 982	44 745	43 158	44 883	46 373	(3.5%)	1.2%
Other	5 754	6 059	1 712	11 256	36 242	27 011	557.6%	150.8%
Total funding	5 793	45 041	46 457	54 414	81 125	73 384	17.1%	16.5%
Capital Expenditure								
Water			212	4 139	8 711	8 482	1849.9%	241.9%
Electricity	9	9 000	17 817	4 540	2 375	2 608	(74.5%)	(47.3%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	30	29 982	26 928	34 158	35 883	37 373	26.9%	11.5%
Other	5 754	6 059	1 499	11 577	34 156	24 921	672.1%	155.2%
Total expenditure	5 793	45 041	46 457	54 414	81 125	73 384	17.1%	16.5%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	9 773	26 775	30 549	28 382	30 085	31 890	(7.1%)	1.4%
Service charges	1 655	1 508	1 261	1 602	1 696	1 790	27.0%	12.4%
Other own revenue	149 974	141 134	142 660	103 268	129 662	130 555	(27.6%)	(2.9%)
Total Revenue	99 959	116 074	120 346	133 252	161 443	164 235	10.7%	10.9%
Operating Expenditure								
Employee related costs	39 757	46 354	46 779	49 591	52 764	56 141	6.0%	6.3%
Bad and doubtful debt	974	1 198	244	1 272	1 347	1 405	422.1%	79.3%
Bulk purchases				-	-	-	-	-
Other expenditure	50 544	62 205	53 843	73 586	83 767	89 249	36.7%	18.3%
Total Expenditure	91 275	109 757	100 865	124 449	137 878	146 795	23.4%	13.3%
Operating Surplus/(Deficit)	8 684	6 318	19 481	8 803	23 565	17 440	(54.8%)	(3.6%)
Capital Funding								
External loans	30 672			7 950	20 500	20 500	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	61 443	53 343	55 423	45 679	41 160	42 422	(17.6%)	(8.5%)
Other	3 560	19 463	829	4 309	1 000	1 000	420.0%	6.5%
Total funding	95 675	72 806	56 252	57 938	62 660	63 922	3.0%	4.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 000		8 400	6 000	10 000	10 000	(28.6%)	6.0%
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 343	70 719	20 719	29 812	31 160	32 422	43.9%	16.1%
Other	60 332	2 087	27 133	22 126	21 500	21 500	(18.5%)	(7.5%)
Total expenditure	95 675	72 806	56 252	57 938	62 660	63 922	3.0%	4.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	22 400	43 952	36 093	46 670	49 424	52 141	29.3%	13.0%
Service charges	65 523	76 564	42 481	79 385	84 068	88 693	86.9%	27.8%
Other own revenue	100 052	97 027	90 644	120 372	122 625	129 367	32.8%	12.6%
Total Revenue	223 356	252 924	183 933	246 427	256 117	270 201	34.0%	13.7%
Operating Expenditure								
Employee related costs	64 997	71 844	72 615	80 075	84 799	89 463	10.3%	7.2%
Bad and doubtful debt		6 500	135	6 903	7 310	7 712	5027.6%	285.5%
Bulk purchases	45 940	56 036	43 607	58 472	61 922	65 327	34.1%	14.4%
Other expenditure	156 183	183 092	97 491	203 731	215 752	227 617	109.0%	32.7%
Total Expenditure	267 120	317 472	213 847	349 181	369 783	390 119	63.3%	22.2%
Operating Surplus/(Deficit)	(43 764)	(64 548)	(29 914)	(102 755)	(113 666)	(119 918)	243.5%	58.9%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	32 671	35 381	23 558	34 000	40 216	41 432	44.3%	20.7%
Other	2 710			610	-	-	-	-
Total funding	35 381	35 381	23 558	34 610	40 216	41 432	46.9%	20.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 000	8 000	2 917	5 000	10 000	10 000	71.4%	50.8%
Housing				-	-	-	-	-
Roads, pavements, bridges and	24 671	27 381	16 564	17 046	11 000	15 574	2.9%	(2.0%)
Other	2 710		4 077	12 564	19 216	15 858	208.2%	57.3%
Total expenditure	35 381	35 381	23 558	34 610	40 216	41 432	46.9%	20.7%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	34 574	34 574	33 565	29 297	30 879	32 546	(12.7%)	(1.0%)
Other own revenue	805 281	820 395	694 796	502 887	519 529	551 225	(27.6%)	(7.4%)
Total Revenue	480 824	495 938	386 454	532 184	550 408	583 771	37.7%	14.7%
Operating Expenditure								
Employee related costs	129 968	129 968	128 571	142 395	163 272	174 073	10.8%	10.6%
Bad and doubtful debt	3 404	3 404		3 594	3 788	3 993	-	-
Bulk purchases	75 575	75 575	75 598	84 865	89 474	94 332	12.3%	7.7%
Other expenditure	243 480	255 694	300 670	283 316	282 845	299 749	(5.8%)	(0.1%)
Total Expenditure	452 427	464 641	504 839	514 170	539 379	572 147	1.8%	4.3%
Operating Surplus/(Deficit)	28 397	31 297	(118 385)	18 014	11 029	11 624	(115.2%)	(146.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	44 222	33 766	7 825	18 015	11 028	11 624	130.2%	14.1%
Transfers and subsidies	359 031	356 562	309 476	336 993	429 235	507 693	8.9%	17.9%
Other				-	-	-	-	-
Total funding	403 253	390 328	317 302	355 008	440 263	519 317	11.9%	17.8%
Capital Expenditure								
Water	369 863	358 038	278 057	334 826	427 018	505 396	20.4%	22.0%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	5 866	1 866	2 722	2 167	2 217	2 297	(20.4%)	(5.5%)
Other	27 524	30 424	36 522	18 015	11 028	11 624	(50.7%)	(31.7%)
Total expenditure	403 253	390 328	317 302	355 008	440 263	519 317	11.9%	17.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	6 392	14 486	14 742	15 297	16 123	16 994	3.8%	4.9%
Service charges	130	75	99	80	88	89	(19.6%)	(3.7%)
Other own revenue	123 605	112 630	116 616	101 362	134 788	139 911	(13.1%)	6.3%
Total Revenue	91 625	96 389	100 130	116 739	151 000	156 994	16.6%	16.2%
Operating Expenditure								
Employee related costs	23 189	26 051	21 745	32 830	34 086	35 707	51.0%	18.0%
Bad and doubtful debt		2 303		2 700	2 700	2 600	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	57 764	60 442	41 754	69 203	71 431	74 897	65.7%	21.5%
Total Expenditure	80 953	88 797	63 498	104 733	108 216	113 204	64.9%	21.3%
Operating Surplus/(Deficit)	10 672	7 592	36 632	12 006	42 783	43 790	(67.2%)	6.1%
Capital Funding								
External loans				-	-	-	—	—
Internal contributions				-	-	-	—	—
Transfers and subsidies	38 502	30 802	33 490	34 590	43 126	44 531	3.3%	10.0%
Other	10 672	15 708	5 973	19 113	42 783	43 790	220.0%	94.3%
Total funding	49 174	46 510	39 463	53 703	85 909	88 321	36.1%	30.8%
Capital Expenditure								
Water		8 054		-	-	-	—	—
Electricity	10 000		6 634	10 000	9 000	9 000	50.7%	10.7%
Housing				-	-	-	—	—
Roads, pavements, bridges and	22 374	23 008	19 549	22 063	23 000	25 000	12.9%	8.5%
Other	16 800	15 448	13 281	21 640	53 909	54 321	62.9%	59.9%
Total expenditure	49 174	46 510	39 463	53 703	85 909	88 321	36.1%	30.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	17 986	17 973	12 686	33 211	35 004	36 895	161.8%	42.7%
Service charges	3 493	4 464	3 442	5 080	5 380	5 675	47.6%	18.1%
Other own revenue	102 605	103 758	101 289	124 826	156 166	159 504	23.2%	16.3%
Total Revenue	168 974	162 661	153 710	163 117	196 550	202 074	6.1%	9.5%
Operating Expenditure								
Employee related costs	32 084	28 911	35 069	36 285	38 532	41 018	3.5%	5.4%
Bad and doubtful debt	2 000	2 000	22	5 000	5 270	5 555	22614.9%	531.9%
Bulk purchases				-	-	-	-	-
Other expenditure	78 514	88 032	79 062	93 680	102 830	107 088	18.5%	10.6%
Total Expenditure	112 598	118 943	114 153	134 965	146 632	153 660	18.2%	10.4%
Operating Surplus/(Deficit)	56 376	43 718	39 556	28 151	49 918	48 414	(28.8%)	7.0%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	44 891	36 466	40 262	40 169	31 310	46 024	(0.2%)	4.6%
Other	10 680	23 785	8 101	31 282	13 367	56	286.1%	(81.0%)
Total funding	55 571	60 251	48 363	71 451	44 677	46 080	47.7%	(1.6%)
Capital Expenditure								
Water				522	-	-	-	-
Electricity	15 100	18 550	6 302	27 400	-	-	334.8%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 071	1 763	3 209	2 167	13 315	33 324	(32.5%)	118.2%
Other	37 400	39 937	38 852	41 362	31 363	12 756	6.5%	(31.0%)
Total expenditure	55 571	60 251	48 363	71 451	44 677	46 080	47.7%	(1.6%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: The Big 5 False Bay(KZN273)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	6 829	9 159	9 475	9 745	10 291	10 867	2.9%	4.7%
Service charges	1 303	1 472	1 226	1 566	1 653	1 746	27.7%	12.5%
Other own revenue	45 570	38 220	29 701	40 875	47 841	49 913	37.6%	18.9%
Total Revenue	42 777	37 926	33 047	52 186	59 785	62 526	57.9%	23.7%
Operating Expenditure								
Employee related costs	14 333	13 800	11 956	16 715	17 785	18 923	39.8%	16.5%
Bad and doubtful debt	3 500	3 500		2 000	1 800	1 800	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	24 683	20 525	20 149	32 920	37 658	40 661	63.4%	26.4%
Total Expenditure	42 516	37 825	32 105	51 635	57 242	61 384	60.8%	24.1%
Operating Surplus/(Deficit)	261	101	942	551	2 543	1 142	(41.5%)	6.6%
Capital Funding								
External loans				-	-	-	—	—
Internal contributions	70			-	-	-	—	—
Transfers and subsidies	10 925	10 925	7 917	11 156	11 486	11 798	40.9%	14.2%
Other		70		400	-	-	—	—
Total funding	10 995	10 995	7 917	11 556	11 486	11 798	46.0%	14.2%
Capital Expenditure								
Water				-	-	-	—	—
Electricity				-	-	-	—	—
Housing				-	-	-	—	—
Roads, pavements, bridges and	10 925		7 917	4 862	11 086	11 798	(38.6%)	14.2%
Other	70	10 995		6 694	400	-	—	—
Total expenditure	10 995	10 995	7 917	11 556	11 486	11 798	46.0%	14.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	420	402	471	1 086	1 108	1 130	130.4%	33.8%
Service charges	289	21	127	43	45	48	(66.3%)	(27.7%)
Other own revenue	51 898	58 360	45 055	54 988	68 391	69 880	22.0%	15.8%
Total Revenue	64 795	72 696	47 526	56 116	69 544	71 058	18.1%	14.3%
Operating Expenditure								
Employee related costs	21 303	18 501	16 969	25 343	26 894	28 623	49.3%	19.0%
Bad and doubtful debt	(324)	310	(0)	310	326	342	(124100.0%)	(1210.1%)
Bulk purchases				-	-	-	-	-
Other expenditure	27 726	36 831	30 527	29 865	46 883	46 789	(2.2%)	15.3%
Total Expenditure	48 705	55 642	47 495	55 518	74 103	75 754	16.9%	16.8%
Operating Surplus/(Deficit)	16 090	17 055	30	598	(4 560)	(4 695)	1889.8%	(638.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	1 350			-	-	-	-	-
Transfers and subsidies	12 187	13 913	8 929	13 902	14 441	14 897	55.7%	18.6%
Other		1 422		638	6 673	6 887	-	-
Total funding	13 537	15 334	8 929	14 540	21 114	21 784	62.8%	34.6%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	8 225	8 225	2 718	2 950	14 441	14 897	8.5%	76.3%
Other	5 312	7 109	6 211	11 590	6 673	6 887	86.6%	3.5%
Total expenditure	13 537	15 334	8 929	14 540	21 114	21 784	62.8%	34.6%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	21 724	21 724	20 125	23 585	24 785	26 037	17.2%	9.0%
Service charges	5 919	5 099	4 920	5 692	5 898	6 112	15.7%	7.5%
Other own revenue	123 641	111 209	105 114	106 679	140 069	146 661	1.5%	11.7%
Total Revenue	117 786	105 238	125 758	135 956	170 751	178 809	8.1%	12.4%
Operating Expenditure								
Employee related costs	50 950	37 767	36 391	43 017	46 458	50 175	18.2%	11.3%
Bad and doubtful debt	4 867	3 640	262	5 159	5 421	5 695	1869.3%	179.1%
Bulk purchases				-	-	-	-	-
Other expenditure	71 803	55 768	54 752	59 554	61 132	64 926	8.8%	5.8%
Total Expenditure	127 620	97 175	91 405	107 729	113 011	120 796	17.9%	9.7%
Operating Surplus/(Deficit)	(9 834)	8 064	34 353	28 226	57 740	58 013	(17.8%)	19.1%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			351	15 659	45 303	45 303	4355.5%	405.1%
Transfers and subsidies	30 449	32 793	28 478	30 148	39 491	41 184	5.9%	13.1%
Other		8 025	12	-	-	-	(100.0%)	(100.0%)
Total funding	30 449	40 818	28 841	45 807	84 793	86 487	58.8%	44.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			5 683	8 500	20 500	21 000	49.6%	54.6%
Housing	901			-	-	-	-	-
Roads, pavements, bridges and	25 088	38 668	11 971	23 000	35 000	35 000	92.1%	43.0%
Other	4 460	2 150	11 187	14 307	29 293	30 487	27.9%	39.7%
Total expenditure	30 449	40 818	28 841	45 807	84 793	86 487	58.8%	44.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	42 434	42 434	47 228	44 803	46 010	48 287	(5.1%)	0.7%
Other own revenue	267 835	274 925	247 482	276 148	308 195	332 057	11.6%	10.3%
Total Revenue	548 773	559 473	514 642	320 951	354 205	380 344	(37.6%)	(9.6%)
Operating Expenditure								
Employee related costs	118 630	107 449	115 595	113 787	121 070	128 959	(1.6%)	3.7%
Bad and doubtful debt	18 557	20 666	15 712	36 366	39 218	39 218	131.5%	35.6%
Bulk purchases	51 449	53 515	70 695	56 600	60 545	64 335	(19.9%)	(3.1%)
Other expenditure	121 632	168 441	175 250	114 198	133 372	147 832	(34.8%)	(5.5%)
Total Expenditure	310 268	350 071	377 251	320 951	354 205	380 344	(14.9%)	0.3%
Operating Surplus/(Deficit)	238 505	209 401	137 391	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions		70 712	2 253	7 000	3 000	2 000	210.7%	(3.9%)
Transfers and subsidies	241 505	242 114	256 889	199 285	205 500	215 157	(22.4%)	(5.7%)
Other				-	-	-	-	-
Total funding	241 505	312 826	259 142	206 285	208 500	217 157	(20.4%)	(5.7%)
Capital Expenditure								
Water	220 707	283 028	247 554	195 719	203 009	212 573	(20.9%)	(5.0%)
Electricity		4 000		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	20 798	25 798	11 588	10 566	5 491	4 584	(8.8%)	(26.6%)
Total expenditure	241 505	312 826	259 142	206 285	208 500	217 157	(20.4%)	(5.7%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Mfolozi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	4 920	4 920	6 119	5 191	5 502	5 832	(15.2%)	(1.6%)
Service charges	280	280	241	296	313	332	22.8%	11.3%
Other own revenue	62 290	63 670	67 570	98 842	102 281	106 476	46.3%	16.4%
Total Revenue	88 130	89 510	100 069	104 329	108 096	112 640	4.3%	4.0%
Operating Expenditure								
Employee related costs	20 828	22 528	21 919	25 244	28 300	29 888	15.2%	10.9%
Bad and doubtful debt				250	300	400	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	40 577	43 158	48 699	49 044	55 498	62 701	0.7%	8.8%
Total Expenditure	61 405	65 686	70 618	74 538	84 098	92 989	5.6%	9.6%
Operating Surplus/(Deficit)	26 725	23 824	29 452	29 791	23 998	19 651	1.2%	(12.6%)
Capital Funding								
External loans				17 000	-	-	—	—
Internal contributions				-	-	-	—	—
Transfers and subsidies	20 640	20 640	26 076	36 452	42 583	43 527	39.8%	18.6%
Other	4 700	4 700	1 352	7 200	8 000	10 000	432.5%	94.8%
Total funding	25 340	25 340	27 429	60 652	50 583	53 527	121.1%	25.0%
Capital Expenditure								
Water				-	-	-	—	—
Electricity				5 000	8 000	8 000	—	—
Housing				-	-	-	—	—
Roads, pavements, bridges and storm water				-	-	-	—	—
Other	25 340	25 340	27 429	55 652	42 583	45 527	102.9%	18.4%
Total expenditure	25 340	25 340	27 429	60 652	50 583	53 527	121.1%	25.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	275 000	280 000	278 640	314 000	345 400	379 940	12.7%	10.9%
Service charges	1 452 116	1 607 469	1 647 985	1 729 600	1 869 922	2 021 647	5.0%	7.0%
Other own revenue	364 338	534 036	281 396	326 959	342 929	362 589	16.2%	8.8%
Total Revenue	1 997 756	2 178 852	2 208 021	2 370 559	2 558 251	2 764 176	7.4%	7.8%
Operating Expenditure								
Employee related costs	508 764	499 490	483 302	583 141	623 840	670 647	20.7%	11.5%
Bad and doubtful debt	2 075	2 075	1 430	3 050	3 264	3 508	113.3%	34.9%
Bulk purchases	928 881	1 057 967	980 793	1 096 502	1 184 766	1 280 238	11.8%	9.3%
Other expenditure	549 693	614 266	722 626	680 554	723 327	785 057	(5.8%)	2.8%
Total Expenditure	1 989 414	2 173 799	2 188 151	2 363 247	2 535 196	2 739 449	8.0%	7.8%
Operating Surplus/(Deficit)	8 342	5 054	19 870	7 311	23 055	24 726	(63.2%)	7.6%
Capital Funding								
External loans	136 119	123 960	67 898	144 738	90 000	125 000	113.2%	22.6%
Internal contributions	87 820	81 595	41 955	103 911	61 000	73 000	147.7%	20.3%
Transfers and subsidies	93 697	241 258	112 653	157 221	157 879	122 907	39.6%	2.9%
Other	21 078	21 078	19 566	13 992	-	-	(28.5%)	(100.0%)
Total funding	338 714	467 890	242 073	419 862	308 879	320 907	73.4%	9.9%
Capital Expenditure								
Water	126 248	209 196	99 544	164 107	168 789	138 157	64.9%	11.5%
Electricity	65 138	88 731	55 761	66 701	28 160	29 284	19.6%	(19.3%)
Housing		26 244	7 147	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	36 721	28 441	16 938	22 226	9 636	14 373	31.2%	(5.3%)
Other	110 607	115 277	62 683	166 829	102 294	139 093	166.1%	30.4%
Total expenditure	338 714	467 890	242 073	419 862	308 879	320 907	73.4%	9.9%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	1 679	1 353	1 884	1 353	1 429	1 509	(28.2%)	(7.1%)
Service charges				-	-	-	-	-
Other own revenue	48 990	77 887	54 887	44 581	58 448	58 671	(18.8%)	2.2%
Total Revenue	64 081	79 241	78 969	45 934	59 877	60 180	(41.8%)	(8.7%)
Operating Expenditure								
Employee related costs	11 030	12 973	11 332	14 894	15 848	16 862	31.4%	14.2%
Bad and doubtful debt	84	68		71	76	81	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	38 265	49 858	31 742	30 876	36 852	37 871	(2.7%)	6.1%
Total Expenditure	49 379	62 899	43 074	45 842	52 775	54 814	6.4%	8.4%
Operating Surplus/(Deficit)	14 702	16 341	35 895	92	7 102	5 366	(99.7%)	(46.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	13 412	15 358	11 901	16 696	15 177	15 668	40.3%	9.6%
Other	264			279	294	310	-	-
Total funding	13 676	15 358	11 901	16 975	15 471	15 978	42.6%	10.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	13 676	15 358	11 901	16 975	15 471	15 978	42.6%	10.3%
Total expenditure	13 676	15 358	11 901	16 975	15 471	15 978	42.6%	10.3%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: uMlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	33 844	33 462	33 831	35 037	36 990	38 650	3.6%	4.5%
Service charges	60 923	60 992	61 146	65 127	69 271	74 123	6.5%	6.6%
Other own revenue	151 717	152 239	145 517	133 942	158 958	166 515	(8.0%)	4.6%
Total Revenue	204 008	214 720	207 193	234 106	265 219	279 287	13.0%	10.5%
Operating Expenditure								
Employee related costs	63 358	60 138	60 422	71 574	96 593	103 407	18.5%	19.6%
Bad and doubtful debt	1 364	1 364	1 364	1 440	1 518	1 600	5.6%	5.5%
Bulk purchases	38 566	37 983	33 844	41 013	44 609	47 563	21.2%	12.0%
Other expenditure	100 671	115 183	99 639	120 029	122 455	126 686	20.5%	8.3%
Total Expenditure	203 959	214 668	195 268	234 056	265 175	279 255	19.9%	12.7%
Operating Surplus/(Deficit)	49	52	11 924	49	44	32	(99.6%)	(86.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	42 476	50 744	35 443	46 538	56 807	54 559	31.3%	15.5%
Other	3 500	3 500		15 910	2 200	4 280	-	-
Total funding	45 976	54 244	35 443	62 448	59 007	58 839	76.2%	18.4%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 143		1 314	850	2 713	1 860	(35.3%)	12.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	27 575	30 352	19 655	41 099	30 653	15 756	109.1%	(7.1%)
Other	17 258	23 892	14 474	20 500	25 642	41 224	41.6%	41.7%
Total expenditure	45 976	54 244	35 443	62 448	59 007	58 839	76.2%	18.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	6 650	7 600	7 833	9 749	10 295	10 872	24.5%	11.5%
Service charges	19 435	19 435	19 264	21 014	22 191	23 434	9.1%	6.7%
Other own revenue	40 763	31 726	33 528	47 842	50 521	53 350	42.7%	16.7%
Total Revenue	79 335	84 871	85 212	78 605	83 007	87 655	(7.8%)	0.9%
Operating Expenditure								
Employee related costs	18 556	19 595	19 036	24 488	25 859	27 307	28.6%	12.8%
Bad and doubtful debt				1 150	1 214	1 282	–	–
Bulk purchases	17 456	17 456	11 377	18 433	19 465	20 555	62.0%	21.8%
Other expenditure	30 135	31 187	34 084	28 189	29 529	31 183	(17.3%)	(2.9%)
Total Expenditure	66 146	68 238	64 496	72 260	76 068	80 328	12.0%	7.6%
Operating Surplus/(Deficit)	13 189	16 633	20 717	6 346	6 939	7 327	(69.4%)	(29.3%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions	21 653		4	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	12 547	26 110	24 685	15 610	22 986	23 771	(36.8%)	(1.2%)
Other		28 948	6 911	15 493	8 260	2 565	124.2%	(28.1%)
Total funding	34 200	55 058	31 600	31 103	31 246	26 336	(1.6%)	(5.9%)
Capital Expenditure								
Water			994	-	-	-	(100.0%)	(100.0%)
Electricity	15 000	26 263	9 471	16 536	10 000	10 000	74.6%	1.8%
Housing				-	-	-	–	–
Roads, pavements, bridges and	12 487	16 522	13 574	12 610	12 986	13 771	(7.1%)	0.5%
Other	6 713	12 273	7 560	1 957	8 260	2 565	(74.1%)	(30.3%)
Total expenditure	34 200	55 058	31 600	31 103	31 246	26 336	(1.6%)	(5.9%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	5 494	4 500	4 842	5 525	5 851	6 173	14.1%	8.4%
Service charges	12 580	19 191	5 082	14 932	15 812	16 682	193.8%	48.6%
Other own revenue	124 878	70 484	92 901	84 428	100 356	101 229	(9.1%)	2.9%
Total Revenue	101 871	94 175	81 744	104 884	122 019	124 084	28.3%	14.9%
Operating Expenditure								
Employee related costs	32 666	24 764	21 109	28 326	30 139	32 068	34.2%	15.0%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	11 580		10 193	12 513	13 252	13 980	22.8%	11.1%
Other expenditure	98 003	69 430	89 866	64 002	72 113	76 483	(28.8%)	(5.2%)
Total Expenditure	142 249	94 194	121 168	104 841	115 503	122 531	(13.5%)	0.4%
Operating Surplus/(Deficit)	(40 378)	(19)	(39 423)	43	6 516	1 553	(100.1%)	(134.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 651	21 081	38 895	25 702	30 493	31 338	(33.9%)	(6.9%)
Other		32 439		1 035	1 096	1 157	-	-
Total funding	47 651	53 520	38 895	26 737	31 589	32 495	(31.3%)	(5.8%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	44 246		12 196	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		21 081	16 264	25 582	30 366	31 204	57.3%	24.3%
Other	3 405	32 439	10 434	1 155	1 223	1 291	(88.9%)	(50.2%)
Total expenditure	47 651	53 520	38 895	26 737	31 589	32 495	(31.3%)	(5.8%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	50 798	51 818	56 023	56 957	64 297	72 699	1.7%	9.1%
Other own revenue	712 266	865 329	685 658	524 908	535 884	516 307	(23.4%)	(9.0%)
Total Revenue	524 156	678 785	540 185	581 865	600 180	589 006	7.7%	2.9%
Operating Expenditure								
Employee related costs	138 704	130 369	108 028	157 400	165 908	179 012	45.7%	18.3%
Bad and doubtful debt	8 096	13 205	3 596	3 793	4 002	4 222	5.5%	5.5%
Bulk purchases	25 082	30 520	29 250	26 462	41 733	50 000	(9.5%)	19.6%
Other expenditure	354 194	392 324	358 681	398 641	405 954	432 382	11.1%	6.4%
Total Expenditure	526 076	566 418	499 554	586 296	617 597	665 616	17.4%	10.0%
Operating Surplus/(Deficit)	(1 920)	112 367	40 631	(4 431)	(17 417)	(76 610)	(110.9%)	(223.5%)
Capital Funding								
External loans		12 198	782	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	-	-
Transfers and subsidies	239 237	250 542	167 290	343 086	603 987	377 957	105.1%	31.2%
Other	38 251	128 489	34 349	25 610	18 465	6 490	(25.4%)	(42.6%)
Total funding	277 488	391 229	202 420	368 696	622 452	384 447	82.1%	23.8%
Capital Expenditure								
Water	254 497	320 884	181 854	357 776	617 452	381 707	96.7%	28.0%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	22 991	70 345	20 567	10 920	5 000	2 740	(46.9%)	(48.9%)
Total expenditure	277 488	391 229	202 420	368 696	622 452	384 447	82.1%	23.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	25 764	25 764	32 882	31 685	34 926	37 865	(3.6%)	4.8%
Service charges	18 606	18 606	17 675	19 606	20 665	21 781	10.9%	7.2%
Other own revenue	84 347	86 017	93 857	101 107	125 517	129 875	7.7%	11.4%
Total Revenue	160 573	181 436	144 414	152 398	181 108	189 521	5.5%	9.5%
Operating Expenditure								
Employee related costs	43 142	43 142	44 568	55 829	58 844	62 257	25.3%	11.8%
Bad and doubtful debt	2 842	2 842		3 218	3 392	3 575	–	–
Bulk purchases	10 084	10 084	8 128	10 991	11 585	12 210	35.2%	14.5%
Other expenditure	78 914	78 914	96 169	82 359	107 287	111 478	(14.4%)	5.0%
Total Expenditure	134 981	134 981	148 865	152 398	181 108	189 521	2.4%	8.4%
Operating Surplus/(Deficit)	25 592	46 455	(4 450)	(0)	(0)	(0)	(100.0%)	(99.1%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions	31 431	25 481	2 688	28 162	39 838	29 112	947.6%	121.2%
Transfers and subsidies	31 857	51 081	25 971	62 335	49 528	51 363	140.0%	25.5%
Other			100	-	-	-	(100.0%)	(100.0%)
Total funding	63 288	76 562	28 759	90 497	89 366	80 475	214.7%	40.9%
Capital Expenditure								
Water				-	-	-	–	–
Electricity	2 000	2 000		10 000	10 000	10 000	–	–
Housing				-	-	-	–	–
Roads, pavements, bridges and	52 887	66 131	24 551	58 334	51 461	53 363	137.6%	29.5%
Other	8 401	8 432	4 208	22 163	27 905	17 112	426.7%	59.6%
Total expenditure	63 288	76 562	28 759	90 497	89 366	80 475	214.7%	40.9%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	275 862	273 525	267 642	299 841	317 831	333 508	12.0%	7.6%
Service charges	602 014	586 436	582 029	640 626	681 499	730 257	10.1%	7.9%
Other own revenue	265 194	307 543	217 938	199 096	206 361	217 439	(8.6%)	(0.1%)
Total Revenue	1 053 725	1 047 762	1 032 388	1 139 563	1 205 691	1 281 204	10.4%	7.5%
Operating Expenditure								
Employee related costs	239 862	251 146	226 287	283 977	301 056	319 113	25.5%	12.1%
Bad and doubtful debt	14 136	11 136		11 086	15 307	15 381	—	—
Bulk purchases	394 048	394 048	398 247	431 483	457 372	475 667	8.3%	6.1%
Other expenditure	405 632	391 390	300 745	413 001	431 934	470 965	37.3%	16.1%
Total Expenditure	1 053 679	1 047 721	925 280	1 139 547	1 205 668	1 281 126	23.2%	11.5%
Operating Surplus/(Deficit)	47	41	107 109	16	23	78	(100.0%)	(91.0%)
Capital Funding								
External loans	207 821	146 253	106 198	122 516	2 394	-	15.4%	(100.0%)
Internal contributions				-	-	-	—	—
Transfers and subsidies	89 345	116 042	35 999	41 490	39 178	41 361	15.3%	4.7%
Other	182 675	212 754	102 605	275 271	73 679	36 156	168.3%	(29.4%)
Total funding	479 841	475 049	244 803	439 277	115 251	77 517	79.4%	(31.8%)
Capital Expenditure								
Water			3 390	-	-	-	(100.0%)	(100.0%)
Electricity	198 437	167 604	95 346	157 321	61 747	30 997	65.0%	(31.2%)
Housing			88	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	209 657	229 051	115 327	175 727	46 159	44 215	52.4%	(27.4%)
Other	71 748	78 394	30 652	106 228	7 346	2 305	246.6%	(57.8%)
Total expenditure	479 841	475 049	244 803	439 277	115 251	77 517	79.4%	(31.8%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	4 791	4 791	4 392	6 314	6 693	7 054	43.8%	17.1%
Service charges				-	-	-	-	-
Other own revenue	75 565	67 550	82 773	90 067	117 049	119 208	8.8%	12.9%
Total Revenue	141 042	118 829	109 067	96 381	123 742	126 262	(11.6%)	5.0%
Operating Expenditure								
Employee related costs	22 117	21 515	21 879	28 631	30 349	32 166	30.9%	13.7%
Bad and doubtful debt	2 411	2 703		2 526	2 677	4 200	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	55 038	56 697	42 339	61 755	64 388	62 427	45.9%	13.8%
Total Expenditure	79 566	80 915	64 218	92 912	97 414	98 793	44.7%	15.4%
Operating Surplus/(Deficit)	61 475	37 915	44 849	3 469	26 328	27 469	(92.3%)	(15.1%)
Capital Funding								
External loans				959	1 017	1 071	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	60 816	46 488	35 178	56 036	38 155	39 320	59.3%	3.8%
Other		22 363		2 510	25 311	26 398	-	-
Total funding	60 816	68 851	35 178	59 505	64 483	66 789	69.2%	23.8%
Capital Expenditure								
Water				7 000	-	-	-	-
Electricity	11 000	18 139	2 452	8 000	9 000	9 000	226.3%	54.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 048	39 622	26 466	27 936	47 155	49 292	5.6%	23.0%
Other	23 768	11 090	6 260	16 569	8 328	8 497	164.7%	10.7%
Total expenditure	60 816	68 851	35 178	59 505	64 483	66 789	69.2%	23.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	12 258	12 258	12 267	7 107	7 107	7 107	(42.1%)	(16.6%)
Service charges				-	-	-	-	-
Other own revenue	90 140	94 698	51 065	75 206	86 548	87 197	47.3%	19.5%
Total Revenue	75 081	77 915	63 333	82 314	93 655	94 305	30.0%	14.2%
Operating Expenditure								
Employee related costs	20 826	18 276	16 377	26 745	27 442	29 397	63.3%	21.5%
Bad and doubtful debt	2 000	2 800		1 000	1 000	1 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	52 198	58 016	50 077	54 203	56 945	62 079	8.2%	7.4%
Total Expenditure	75 024	79 092	66 453	81 948	85 387	92 476	23.3%	11.6%
Operating Surplus/(Deficit)	57	(1 177)	(3 121)	366	8 268	1 829	(111.7%)	(183.7%)
Capital Funding								
External loans	12 100	15 000		4 200	2 000	1 690	-	-
Internal contributions		16 031		5 270	320	-	-	-
Transfers and subsidies	27 673	31 042	27 198	30 170	21 862	22 676	10.9%	(5.9%)
Other	21 705		5 537	-	-	-	(100.0%)	(100.0%)
Total funding	61 478	62 073	32 735	39 640	24 182	24 366	21.1%	(9.4%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				7 000	-	-	-	-
Housing	400			-	-	-	-	-
Roads, pavements, bridges and	55 917	55 917	27 198	21 070	21 862	22 676	(22.5%)	(5.9%)
Other	5 161	6 156	5 537	11 570	2 320	1 690	109.0%	(32.7%)
Total expenditure	61 478	62 073	32 735	39 640	24 182	24 366	21.1%	(9.4%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	106 602	108 703	105 178	269 660	285 839	301 561	156.4%	42.1%
Other own revenue	365 279	353 454	350 987	384 215	421 501	407 500	9.5%	5.1%
Total Revenue	794 247	760 015	659 595	653 874	707 340	709 060	(0.9%)	2.4%
Operating Expenditure								
Employee related costs	122 882	135 504	130 063	165 654	175 593	185 250	27.4%	12.5%
Bad and doubtful debt	19 346	16 546	16 546	55 977	59 336	62 007	238.3%	55.3%
Bulk purchases	55 689	55 389	71 454	40 928	43 384	45 770	(42.7%)	(13.8%)
Other expenditure	249 054	284 780	234 475	282 929	299 904	316 991	20.7%	10.6%
Total Expenditure	446 971	492 218	452 536	545 487	578 216	610 018	20.5%	10.5%
Operating Surplus/(Deficit)	347 276	267 797	207 059	108 387	129 124	99 042	(47.7%)	(21.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	208 331	213 478	185 038	207 621	341 107	245 590	12.2%	9.9%
Other	144 124	108 256	101 937	103 143	87 059	156 233	1.2%	15.3%
Total funding	352 455	321 734	286 974	310 764	428 166	401 823	8.3%	11.9%
Capital Expenditure								
Water	303 452	288 241	259 678	275 549	422 238	395 450	6.1%	15.0%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	49 003	33 493	27 296	35 215	5 928	6 373	29.0%	(38.4%)
Total expenditure	352 455	321 734	286 974	310 764	428 166	401 823	8.3%	11.9%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	11 000	4 669	5 447	5 506	5 606	5 707	1.1%	1.6%
Service charges	450	450	530	350	369	389	(34.0%)	(9.8%)
Other own revenue	95 030	60 514	62 550	75 784	91 025	92 029	21.2%	13.7%
Total Revenue	131 340	108 082	101 001	81 640	97 000	98 125	(19.2%)	(1.0%)
Operating Expenditure								
Employee related costs	24 393	19 034	24 479	31 020	32 695	34 461	26.7%	12.1%
Bad and doubtful debt	475	450		1 942	2 081	2 213	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	45 150	(5 902)	57 218	50 607	50 592	52 769	(11.6%)	(2.7%)
Total Expenditure	70 018	13 581	81 697	83 569	85 368	89 444	2.3%	3.1%
Operating Surplus/(Deficit)	61 322	94 501	19 304	(1 929)	11 633	8 681	(110.0%)	(23.4%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions	39 009	69 066	21 186	6 792	-	78	(67.9%)	(84.6%)
Transfers and subsidies	19 521	23 196	30 458	28 647	33 520	34 461	(5.9%)	4.2%
Other				32 857	39 086	41 988	—	—
Total funding	58 530	92 262	51 644	68 296	72 606	76 527	32.2%	14.0%
Capital Expenditure								
Water				-	-	-	—	—
Electricity			7 669	17 684	-	-	130.6%	(100.0%)
Housing				1 270	316	-	—	—
Roads, pavements, bridges and	18 115	142 057	14 118	17 044	5 060	-	20.7%	(100.0%)
Other	40 415	(49 795)	29 857	32 298	67 230	76 527	8.2%	36.9%
Total expenditure	58 530	92 262	51 644	68 296	72 606	76 527	32.2%	14.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	13 151	12 801	20 945	14 553	15 411	16 259	(30.5%)	(8.1%)
Service charges	2 083	2 083	1 009	2 164	2 292	2 418	114.4%	33.8%
Other own revenue	29 404	36 450	32 970	23 301	23 734	25 144	(29.3%)	(8.6%)
Total Revenue	35 542	42 251	51 069	40 018	41 438	43 821	(21.6%)	(5.0%)
Operating Expenditure								
Employee related costs	17 369	17 477	22 114	18 707	19 905	21 179	(15.4%)	(1.4%)
Bad and doubtful debt		200		-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	18 170	24 571	31 421	21 298	21 523	22 632	(32.2%)	(10.4%)
Total Expenditure	35 538	42 248	53 535	40 006	41 427	43 811	(25.3%)	(6.5%)
Operating Surplus/(Deficit)	4	3	(2 465)	12	10	10	(100.5%)	(115.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	9 096	9 083	2 290	7 478	7 556	7 679	226.5%	49.7%
Other	605	1 482	1 107	3 385	-	-	205.6%	(100.0%)
Total funding	9 701	10 565	3 398	10 863	7 556	7 679	219.7%	31.2%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	1 408		116	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 364	7 482	1 458	4 330	7 556	7 679	196.9%	74.0%
Other	1 929	3 083	1 824	6 533	-	-	258.2%	(100.0%)
Total expenditure	9 701	10 565	3 398	10 863	7 556	7 679	219.7%	31.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	138 548	82 857	90 029	90 345	94 862	99 605	0.4%	3.4%
Service charges	107 924	99 828	95 449	106 933	112 280	117 894	12.0%	7.3%
Other own revenue	73 923	61 569	64 000	61 723	60 437	55 141	(3.6%)	(4.8%)
Total Revenue	371 814	291 273	256 502	259 001	267 579	272 640	1.0%	2.1%
Operating Expenditure								
Employee related costs	94 745	82 471	83 470	84 514	88 928	91 479	1.3%	3.1%
Bad and doubtful debt	5 000	15 000	11 391	15 000	15 750	16 538	31.7%	13.2%
Bulk purchases	64 487	70 000	71 226	75 642	79 424	83 395	6.2%	5.4%
Other expenditure	94 994	99 914	90 192	96 541	99 368	104 014	7.0%	4.9%
Total Expenditure	259 226	267 385	256 279	271 697	283 471	295 426	6.0%	4.9%
Operating Surplus/(Deficit)	112 588	23 888	223	(12 696)	(15 892)	(22 787)	(5799.5%)	(567.7%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	94 104	47 019	25 971	48 545	35 052	25 569	86.9%	(0.5%)
Other	12 196	13 117	13 007	16 087	37 843	41 321	23.7%	47.0%
Total funding	106 300	60 136	38 978	64 632	72 895	66 890	65.8%	19.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 207	1 346	444	5 000	15 540	13 890	1026.5%	215.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	55 536	30 113	29 832	40 517	47 293	53 000	35.8%	21.1%
Other	35 557	28 677	8 702	19 115	10 062	-	119.7%	(100.0%)
Total expenditure	106 300	60 136	38 978	64 632	72 895	66 890	65.8%	19.7%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	12 000	12 010	1 054	12 240	12 853	13 495	1061.0%	133.9%
Service charges	2 276	1 687	1 366	1 772	1 860	1 953	29.7%	12.6%
Other own revenue	106 142	106 478	103 059	91 023	99 833	100 127	(11.7%)	(1.0%)
Total Revenue	87 237	86 575	81 610	105 035	114 546	115 575	28.7%	12.3%
Operating Expenditure								
Employee related costs	33 683	34 307	33 431	39 365	41 334	43 415	17.8%	9.1%
Bad and doubtful debt	1 000	1 000	3 946	1 000	1 000	1 000	(74.7%)	(36.7%)
Bulk purchases				-	-	-	-	-
Other expenditure	46 949	61 085	35 669	74 287	105 151	110 206	108.3%	45.6%
Total Expenditure	81 632	96 392	73 046	114 652	147 484	154 622	57.0%	28.4%
Operating Surplus/(Deficit)	5 605	(9 818)	8 565	(9 617)	(32 938)	(39 047)	(212.3%)	(265.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	400	18 209	3 148	8 467	21 233	22 558	168.9%	92.8%
Transfers and subsidies	33 741	33 601	26 925	31 553	24 517	25 478	17.2%	(1.8%)
Other	4 467			-	-	-	-	-
Total funding	38 608	51 810	30 073	40 020	45 750	48 036	33.1%	16.9%
Capital Expenditure								
Water				-	-	-	-	-
Electricity		2 199	1 752	8 000	-	-	356.6%	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	9 858	23 516	15 382	20 373	21 392	22 462	32.4%	13.5%
Other	28 750	26 095	12 939	11 647	24 358	25 574	(10.0%)	25.5%
Total expenditure	38 608	51 810	30 073	40 020	45 750	48 036	33.1%	16.9%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	8 500	8 500	9 151	8 500	9 002	9 497	(7.1%)	1.2%
Service charges	800	800	806	849	899	949	5.4%	5.6%
Other own revenue	120 894	123 081	125 275	128 700	161 532	165 070	2.7%	9.6%
Total Revenue	130 194	132 381	217 541	138 049	171 433	175 515	(36.5%)	(6.9%)
Operating Expenditure								
Employee related costs	37 664	37 942	38 733	43 690	46 487	49 462	12.8%	8.5%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	80 470	90 943	101 131	103 406	109 389	115 336	2.2%	4.5%
Total Expenditure	118 134	128 886	139 864	147 097	155 875	164 797	5.2%	5.6%
Operating Surplus/(Deficit)	12 060	3 495	77 677	(9 047)	15 557	10 717	(111.6%)	(48.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	97 079	82 309	85 063	70 396	-	-	(17.2%)	(100.0%)
Other	10 560	20 129	7 250	12 200	55 667	57 397	68.3%	99.3%
Total funding	107 639	102 438	92 313	82 596	55 667	57 397	(10.5%)	(14.6%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity	15 000	15 000	15 000	15 004	15 000	15 000	0.0%	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	55 068	59 467	42 990	37 273	40 667	42 397	(13.3%)	(0.5%)
Other	37 571	27 971	34 323	30 319	-	-	(11.7%)	(100.0%)
Total expenditure	107 639	102 438	92 313	82 596	55 667	57 397	(10.5%)	(14.6%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Kwazulu-Natal: Harry Gwala(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	42 748	42 748	47 579	45 313	48 938	52 853	(4.8%)	3.6%
Other own revenue	433 549	488 932	432 807	306 630	300 312	314 477	(29.2%)	(10.1%)
Total Revenue	265 811	295 577	280 519	351 944	349 251	367 330	25.5%	9.4%
Operating Expenditure								
Employee related costs	90 434	100 999	105 254	114 274	122 490	133 052	8.6%	8.1%
Bad and doubtful debt	12 000	12 000		10 000	10 000	10 000	-	-
Bulk purchases	7 800	9 598	10 555	5 000	5 295	5 586	(52.6%)	(19.1%)
Other expenditure	144 762	214 334	153 063	211 884	202 259	216 148	38.4%	12.2%
Total Expenditure	254 996	336 932	268 872	341 158	340 044	364 785	26.9%	10.7%
Operating Surplus/(Deficit)	10 816	(41 355)	11 647	10 785	9 206	2 545	(7.4%)	(39.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	210 486	210 969	201 013	245 776	273 942	415 606	22.3%	27.4%
Other	16 748		2 079	13 484	11 805	2 209	548.6%	2.0%
Total funding	227 234	210 969	203 092	259 260	285 747	417 815	27.7%	27.2%
Capital Expenditure								
Water	215 248	190 166	189 304	235 109	259 174	395 545	24.2%	27.8%
Electricity	3 000	4 366	5 396	3 415	3 000	5 000	(36.7%)	(2.5%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	8 986	16 438	8 392	20 736	23 573	17 270	147.1%	27.2%
Total expenditure	227 234	210 969	203 092	259 260	285 747	417 815	27.7%	27.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B